LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pasadena Unified School District

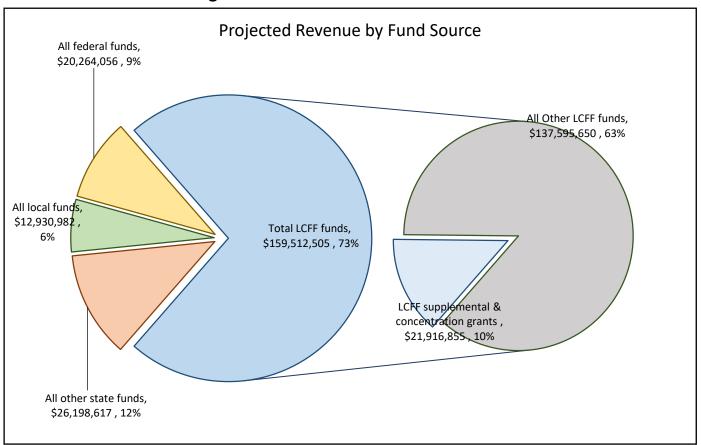
CDS Code: 19 64881 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Leslie Barnes

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

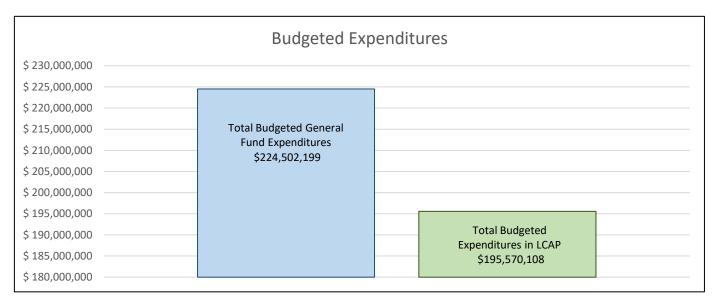


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pasadena Unified School District is \$218,906,160.00, of which \$159,512,505.00 is Local Control Funding Formula (LCFF), \$26,198,617.00 is other state funds, \$12,930,982.00 is local funds, and \$20,264,056.00 is federal funds. Of the \$159,512,505.00 in LCFF Funds, \$21,916,855.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pasadena Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pasadena Unified School District plans to spend \$224,502,199.00 for the 2019-20 school year. Of that amount, \$195,570,108.00 is tied to actions/services in the LCAP and \$28,932,091.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

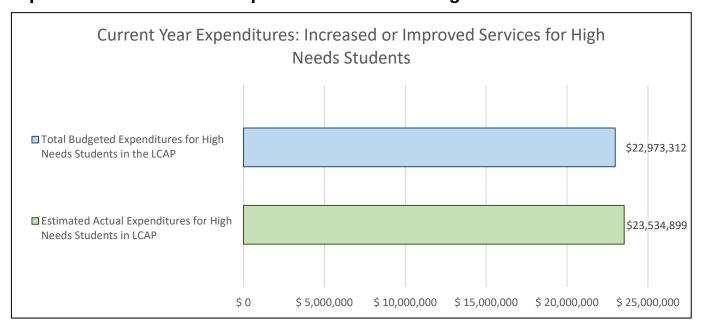
The following expenditures are not included in the 2019-20 LCAP: Individual with Disability Education Act (IDEA), which provides spport to students with Disabilities; Head Start, which provides a year of schooling prior to Transitional Kindergarten; Perkins funding, which provides Career Technical Education to secondary students; and California Clean Energy Jobs Act.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Pasadena Unified School District is projecting it will receive \$21,916,855.00 based on the enrollment of foster youth, English learner, and low-income students. Pasadena Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pasadena Unified School District plans to spend \$21,919,088.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Pasadena Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pasadena Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pasadena Unified School District's LCAP budgeted \$22,973,312.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District estimates that it will actually spend \$23,534,899.00 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

<u>California School Dashboard</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Contact Name and Title Email and Phone

Pasadena Unified

Dr. Brian McDonald Superintendent mcdonald.brian@pusd.us (626) 396-3600 88098

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Pasadena Unified School District (PUSD) serves 16,340 K-12 + students within the cities of Pasadena, the Sierra Madre, and Altadena in Los Angeles County. In the school year 2019-20, the District operates 27 distinct school sites encompassing:

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

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

In order to provide all the students with a rigorous and relevant academic education, a safe learning environment and the knowledge, skills, and attitudes necessary for their success, so that they can perform their best to meet the challenges of the 21st century, PUSD offers the following signature and Enrichment programs:

- 10 College & Career Pathways
- 7 Dual Language Immersion Programs (Spanish, Mandarin, French)
- 2 International Baccalaureate (IB) Schools (at Blair and Willard)
- 4 Magnet Schools
 - STEM/STEAM and DLIP/STEM Focus
 - Visual & Performing Arts
- Dual Enrollment & Early College High School (Partner with Pasadena City College)
- 18 School Gardens
- 23 LEARNs After School Programs

In 2018-19, PUSD has 16,340 total student enrollment. The largest racial/ethnic student group is Hispanic/Latino students at 60.04%, followed by White at 17.1%, African American at 11.7%, a combined Asian, Filipino and Pacific Islander population of 7.27%, and those of two or more (including unidentified) races at 3.29%. In 2018-19, there are a total of 2,574 EL funding eligible English learners in TK-12 grades, 372 EL students were re-classified as Fluent-English-Proficient (RFEP) Students in the 2017-18 school year. There are 258 foster youth and 388 Homeless students (per Norm Day data), however, as of 6/18/2019 actual count, there are 838 Homeless students currently enrolled in PUSD. Unduplicated social Economically Disadvantaged students participating in free and reduced lunch program numbered 10,059, or 61.6%. And 14.6% of the students served by Special Education (source: CalPads 1.2 and 1.18 Fall Norm Day).

Students are served by a workforce that totals approximately 2,072 full-time equivalent employees of whom 44.4% were certificated teachers, 48.8% classified staff. 3.09% pupil services, and 3.7% administrators. The ethnic/racial breakdown of the teaching force was approximately 9.6% Asian/Filipino/Pacific Islander, 11.3% African American, 32.07% Hispanic/Latino, 44.24% White and 0.43% two or more races or other (source: CDE DataQuest, 2017-18, the report generated: 4/1/2019).

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

Key stakeholder advisory groups include the LCAP Parent Advisory Committee (PAC), the District English Language Advisory Council (DELAC), African-American Parent Council (AAPC), Foster Youth Advisory Council, Community Advisory Committee (CAC) for Special Education, District Advisory Council (DAC) for Compensatory Education, Network Improvement Communities (NICs: English Learners, Foster Youth, Education Equity & Access, and Special Education Work Teams), as well as district and school site level leadership groups (SSC). All the stakeholder groups' input will be described in other sections of this LCAP.

LCAP Highlights

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

This Local Control and Accountability Plan (LCAP) is the third year (2019-20) update of the PUSD 2017-20 LCAP. It describes how the district intends to meet its annual goals for all pupils utilizing Local Control Funding Formula (LCFF) funds, for the

unduplicated students' improvement using supplemental and concentration fund (S & C) fund and Title funds, for CDE identified schools using Comprehensive Support and Improvement (CSI) fund, and for low performing students who are not part of the unduplicated students' improvement using Low Performance Student Block Grant (LPSBG). The LCAP contains the five goals below which are aligned to Pasadena Unified Strategic Plan and also aligns with the State's 8 priorities as well as our local priorities. It is a 3-year plan (with annual updates) which serves as a framework around which the district engages in self-assessment as a cycle of continuous improvement in partnership with parents, students, teachers, staff, and other community members.

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

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

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

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

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

Actions and Services: The goals, actions, and services are aligned with the eight state priorities; 1) Basics Services, 2) State Standards (implementation of Common Core State Standards), 3) Parent Engagement, 4) Pupil Achievement, 5) Pupil Engagement, 6) School Climate, 7) Access to a Broad Course of Studies, and 8) Other Student Outcomes. 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-Supplemental and Concentrated (S/C) received allocations predicated on the enrollment of the identified sub-groups. The sites have the authority to hire staff to provide the previously indicated services in addition to site-specific needs that include time for teacher collaboration, technology, and supplemental instructional materials. To make these decisions the Principals collaborate with their School Site Councils and central District leadership to establish site needs based on analysis of quantitative and qualitative data. The specific needs, outcomes, actions/services, progress, and budgets for each school are then reported within their School Plans for Student Achievement (SPSA) and School Accountability Report Cards (SARC).

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

The LCAP this year continues to be more intentionally focused on the student performance displayed in the California Department of Education (CDE) Accountability Dashboard. Superintendent and Executive Leadership members met with each school site's Principal, Assistant Principal, and Instructional Coaches to analyze root causes identified by teachers and site staff, to prioritize the gaps, needs, changes in practice recommended in 2019-20 to address root causes, and training, resources, and/or services for 2019-20 to support these changes in practice. This year's LCAP also linked to annual accountability planning processes including the school site School Plans for Student Achievement (SPSAs), School Accountability Report Cards (SARCs), Special Education Local Plan Area (SELPA)'s 2018 Performance Indicator Review (PIR), Consolidated Application (ConApp), the longer term English Learner Master Plan and Technology Plans, and a 5-year Educational Master Plan informing facilities planning that was completed in September 2016.

The district strengthened its focus on continuous improvement this year by convening Network Improvement Committee (NIC) work teams focused on the needs and services for English Learners, Foster Youth, Special Education students, and for Equity and Access. Starting from December 2018, a cross-section of persons closest to these needs and issues - students, parents, teachers, instructional coaches, administrators, school site staff, and key service providers joined one or more of the NIC work teams listed above. The NIC work team meetings have analyzed the Root Cause of the matters and the Theory of Actions. The LCAP Parent Advisory Committee (PAC) also identified representative members to participate. Key staff was trained to facilitate and design a meeting process, using data and research review tools, for work teams to review progress and performance, to hold discussions on 2018-19 LCAP Goals/Actions implementation and outcomes and identified performance gaps, promising practices, prioritized focus areas, and made suggestions to inform not only this LCAP but the overall district's planning and budgeting process. The input from these work teams and future continuous improvement efforts were shared with the Board of Education, administrative

Review of Performance

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

Greatest Progress

A preliminary review of state Dashboard indicators status of student performance levels was generally "maintained". Individual school performance varied widely. The greatest progress and most promising practices were seen in **State Priority 4: Pupil Achievement**

English Language Arts (ELA) and Math: Since initiating its Balanced Literacy program and providing coaches to school sites, the district has increased 3.1 in ELA's proficiency (grades 3-8) on the Smarter Balanced Assessment (SBAC). among the student groups, the Foster Youth ELA score has increased by 7 points. In Math area, the district has maintained 1.9 points (49.3 points below Standards), compared to the previous years' performances. Among the student groups, Homeless students Math scores increased by 6.6 points.

Graduation Rates: In 2017-18, the district's student groups' graduation rates maintained at 83.3% (declined 0.5%): Among all the student groups, African American students' graduation rate is 87.8% (6.9% increase, now in Green), Foster Youth graduation rate was increased by by10.4% to reach 53.7%, English Learners graduation rate was 52.9% (declined1.8%), Social Economical Disadvantaged, Homeless, students with disabilities maintained at the and Hispanic students maintained. Root cause analysis has been conducted for the district to effectively engage and support the students for their success. According to CDE Dashboard, in 2018, 35.7% of PUSD high school students are College/Career prepared.

English learners and Reclassification Rates: English Learner Progress ELPAC shows that PUSD English Learners 21.7% at Level 4 – Well Developed, 36.4% at Level 3 – Moderately Developed, 23.1% at Level 2 – Somewhat Developed, and 18.8% at Level 1 – Beginning Stage. Per 2018 Norm Day data, in the school year of 2017-18, there were 372 (16%) EL students being reclassified. In 19-20, targeted funds will continue to support this program's growing number of students and we will review the potential for dissemination of promising practices to other school sites.

College/Career: Foster Youth has 12.2% prepared rate (increased by 6.8%).

Chronic Absenteeism: Foster Youth's Chronic Absenteeism declined by 6.3% to 30%.

For **State Priority 5: Pupil Engagement for Suspension Rate** – In the Fall 2018 Dashboard, PUSD student suspension rate was 4.9%, maintained from the school year 2017. A further decrease anticipated for subsequent years based on wrap-around services and heightened implementation of interventions (e.g. Behavior RtI: response to intervention) and remediation efforts. The Chronic Absenteeism is at 9.3%, maintained 0.2%.

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

Greatest Needs

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

All students who were in the Red or Orange on the CA Dashboard:

Suspension rate: Orange
 College/Career: Orange

3. Mathematics: Orange

CDE has identified 4 PUSD schools which need Comprehensive Support Improvement (CSI) and providing funding for these identified CSI schools. CDE also identified 7 PUSD schools for (Additional) Targeted Support Improvement (ATSI) schools. For these schools, PUSD will provide funding to support the improvement of actions/services. (Action 1.1.g)

CDE also identified over 500 PUSD students who do not belong to any of the unduplicated student groups, yet have challenges in their academic achievement. PUSD Leadership team has worked with the Technology department and site principals to address these students' needs and improvement strategies and actions. (Action 1.1.h)

Students' overall performance on state academic achievement indicators, while generally progressing and maintained as showed in the Dashboard, the needs indicate as follows:

- ELA: Foster Youth 123.2 points below standard, Student with disabilities 102.8 points below the standards, English learners 72.6 points below the standards, and Homeless students 57.9 points below the standards.
- Math the Foster Youth 173.3 points below standard, Student with disabilities 129.6 points below the standards, English learners 96.5 points below the standards, African American- 89.4 points below the standards, Homeless students 88.3 points below the standards, and Social-economically Disadvantaged students 79.7 points below the standards.
- Graduation rate English Learners 52.9%, and the Foster Youth 53.7% (although has a 10.4% increase compared to the previous year)
- Suspension Rate 4.9% suspended at least once, district-wide.
- Chronically absenteeism 9.3%, district-wide
- Students in Special Education are of high concerns (Red). Students with disabilities served by PUSD increased from 2016's 12.6% to 2017's 13.7%, and to 2018's 14.6%.
- Other student groups in Red or Orange: Superintendent and Academics Chief Officer have met with each school'
 principal and his/her team to analyze the root cause and identify the needs, and to develop strategies/actions to
 address the needs and to meet the schools' and District goals.

State Priority 5: Pupil Engagement (PUSD Goal 1 - Outcome and Goal 3 - Safe Learning Environment)

- Per CDE 2018 Dashboard data, PUSD average chronic absenteeism rate is 9.3% (compare to the 2017-18's 11.4%, 2.1% progress): among the student groups, the highest absenteeism groups (student count more than 100 within the group) are: Foster Youth: 30% (declined 6.3%); Homeless: 21.1% (Increased 6.3%); Student with Disabilities: 16.5% (1.2% increased); African American: 16.1% Increased 0.9%); English Learners: 12.3% (Increased 1.8%); and Hispanic: 10,2% (maintained 0.3%). Steps we plan to implement to address the issues above (which are cross-referenced to specific 2019-20 actions in parenthesis):
- Instructional coaches: in 2019-20 for each school, expanding the role to encompass all student support, particularly English learners. More support for monitoring individual EL and Special Education student progress will be provided through continued data clerk support at school sites. Focus schools will receive additional coaching and support (one Coach per Focus school). Training throughout the year will continue on a quarterly basis for principals and coaches. The emphasis will be on differentiated instruction for students via small groups and progress monitoring for flexible grouping (Actions 1.1 a, 1.1 b, 1.1 c).
- Provide high-quality professional development to build capacity for all staff and stakeholders (Actions 1.1 c, 1.1 d, 1.1 e, 2.1 b, 2.2, 2.3, 3.3, 4.1 a, 4.1 b, 4.2, 4.3, 4.4, 5.1 a, 5.1 b, 5.1 c,)
- Continue to increase access to technology as a tool for learning (1.4 d, 1.6, 5.2 a, 5.2 b, 5.2 c, 5.2 d)
- Enhance Summer School 2019 so that we may include students who need to remediate "D" grades (1.2 d, 1.4 c)
- Expand extended learning opportunities for 2019-20, for example, tutoring curriculum will be developed jointly by after school and Language Assessment Development Departments to better serve English learners and offered during the week at multiple sites. (1.4 f)
- Continue to provide library services at secondary schools (1.4 e)
- Program evaluation, community outreach, and engagement, to address issues of equity and access and foster continuous improvement practices (Goals 4 and 5 actions)
- Resuming annual administration of California Healthy Kids Survey (CHKS) to provide data about student
 engagement and school climate at both school and district-level which will be used in continuous improvement efforts
 (Goal 3 and 5 outcomes)

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

Performance Gaps

State Priority 4: Pupil Achievement indicators show that the student group at two or more performance levels below "all student" performance:

Chronic Absenteeism: All students - Yellow. Two or more levels below what the "all students" was: Homeless - Red.

Suspension: All students - Orange. No student group is two or more levels below orange.

Graduation Rate: All students - Yellow. Two or more levels below what the "all students" were: EL - Red; Foster Youth - Red.

College/Career (CCI): All students - Orange. No student group is two or more levels below orange.

ELA: All students: Yellow. Two or more levels below what the "all students" were: English Learners - Red; Students with

Disabilities - Red.

Math: All students - Orange. No student group is two or more levels below orange.

As described in the previous section as well as in Goal 1 and 3 Annual Update sections, there are also significant gaps in Pupil Achievement between student groups, most notably English Learners, Socioeconomically Disadvantaged, Hispanic and African American students which are all 40 or more points below Standards on State Dashboard.

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

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

- Strengthening Foster Youth services (1.3.a, 1.3.b, 3.1.a, 3.1.b, 3.2, 3.4, 3.5)
- Strengthening Special Education services (1.3.c, 1.3.d, 1.11)
- Continuing our tiered autonomy approach for providing increased professional development support and resources for high need and low performing schools (1.1.c, 1.1.d, 1.1.e,1.2.f, 1.7, 5.4)
- Continue to provide health services and other basic needs assistance to students and provide resources and information to families to support student attendance (3.1, 3.1 a, 3.1 b, 3.2, 3.3, 3.4, 3.5, 3.6)
- Continuing to implement measures to ensure the rights of foster youth and homeless students (Goal 3 actions)
- Staff to support the academic and socio-emotional needs of Foster Youth. (Goal 3 actions)
- Continue social-services to support wrap-around services to highest need students as well as increase leveraging community resources (Goal 3 actions)
- Continue to provide community assistants/site staff to support school climate and provide them with coordination, training, and communication from central Office of Family and Community Engagement that has been reorganized (4.1, 4.1 a, 4.1 b, 4.2, 4.3)

Reviewing and analyzing policies relevant to increasing socioeconomic integration within and across schools, including school assignment process (Goal 5 actions).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

CSI identified schools:

- Cleveland Elem. (will be closed on 7/1/2019)
- Madison Elem.
- Rose City High School
- Washington Middle

ATSI identified schools:

- Altadena Elem.
- Blair (6-12)
- Eliot Middle
- John Muir High
- Marshall Fundamental (6-12)
- McKinley (K-8)
- Sierra Madre Middle

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

District support for Comprehensive Needs Assessment: For the CDE identified 4 PUSD CSI schools (with the CDE provided funding) and the 7 ATSI schools (with District provided funding), Academic Chief Officer and the Central Office Department Leads had met with each of the principals and their teams, and discussed the ESSA requirements, the interventions strategies, and activities that that should take place. The Director of Special Projects, State and Federal programs and the CDE identified CSI schools' principals, APs, and Coaches attended LACOE provided School Improvement team capacity building training to learn and implement how to use a needs assessment tool to identify their school's strengths, weaknesses, and the areas in which improvement is needed. After the training, a debriefing meeting was held to follow up on the following steps and to include the needs assessment results and recommendations into their School Plan for Student Achievement (SPSA). The District office is working with the school sites to develop a Roadmap for the implementation of the 2019-2020 SPSA.

CSI Schools (Including the ATSI schools) will be required to:

- Write into the School Plan for Student Achievement (SPSA) goal(s) with stakeholders that:
 - Is informed by all indicators
 - Is based on the findings of a comprehensive needs assessment
 - Identifies resources inequities
 - Includes evidence-based interventions
 - The SPSA goal that addresses the CSI will be approved by the School Site Council (SSC)
- Implement the plan and monitor the progress and effectiveness of the implementation of the plan. PUSD is encouraging each of the schools to

Evidence-Based Intervention PUSD has adopted the following Evidence-based intervention tools to support the school sites:

- The Workshop methodology in Reading, Writing, Math, and Science. It involves whole group mini-lessons, guided small group instruction, and individual student conferences.
- The Lucy Calkins Units of Student for ELA, and iRaedy Math, and STEMcopes for Science. The Workshop methodology allows for differentiation and meeting student needs at Tier I and Tier II level.
- Math: Mathematics Diagnostic Test Project (MDTP, developed by UCLA, for 9-12 graders); iReady Diagnostic for K-8 math).
- ELA: Houghton Mifflin Reading Inventory for 6-12 graders; Individual Reading Inventory for K-5 graders.

The Evidence-based interventions were identified and selected with the leadership and guidance of the Curriculum Instruction Professional Development (CIPD) Department and the inputs from the coaches, principals, and school site teachers. The CIPD offered Summer Professional Development Institution and District-wide PD days (pupil free days) to the site teachers. In addition, the District provided site-based coaching and individuals coaching to make sure the teachers fully understood the intervention tools and were able to fully implement the interventions. The intervention actions were discussed by each school site council (SSC) and written in the SPSA and indicated the intervention Tiers (I, II, III, or IV). For support, CIPD is moving into a workshop model, Voice-Choice model: Teachers, experts, CIPD coaches work together to create PD models providing sessions such as Technology, Special Education, ELA, Science, Math, Arts, and Social Science, to increase the teachers' instructional effectiveness capacity.

Identifying and addressing resource Inequalities: Among the total 28 schools, PUSD has 23 (85%) schools are qualified to receive Title I funding; 7 of these 23 schools' social-economical Disadvantaged students percentage is over 80%. In order to address the resource inequalities, PUSD has allocated additional Supplemental and Concentrated LCFF, Title I, and general funds to the school sites. In addition, the Pasadena Education Foundation and the District have worked closely to apply and obtained many different grants such as Magnet grant, Art and Performance grant, CTE grant, and After-school funds to supplement the high needs schools. City of Pasadena residents also voted to pass Measure J & I to provide additional funding to support PUSD schools.

District Special Project office has provided two principal training for all the principals and three School Site Council (SSC) training to the SSC members on how to allocate their funding to address the students unique needs based on their school's needs assessment. The school resource/funding allocations are reflected in each school's SPSA.

Besides funding, the community has provided much support to the school sites. For example, some of the City of Pasadena Libraries have opened after-school tutoring programs in the areas that most low performing students are resited.

Exit Criteria

Schools may exit CSI, TSI (ATSI) annually if they no longer meet the criteria, AND the Status for the indicators have increased (Action 1.1.g)

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Monitoring and evaluating the effectiveness of CSI plans: At District level, LCAP Goal 1, action 1.1.e is designed to evaluate and monitor the effectiveness of the CSI implementation. At the school level, each of the identified schools is required to build a data collection system to monitor the progress and effectiveness of the CSI implementation. Principal, teachers and staff, and SSC will analyze the data in the regular base to make sure that the plan is fully executed, the progress will be communicated with the staff, students, and the parents. If needed, justifications of the actions/serviced will be taken into consideration and implemented.

The CIPD department and Special Project department will conduct surveys for feedback about the effectiveness of the implementation of the CSI plans. Student academic progress data will be used to measure the outcomes. Based on the results, revise the implementation of the evidence-based assessment practice to address the students and school sites' needs.

The CIPD department collects data for each of the subject areas via Reading Inventories (IRI for K-5 and HMRI for 6-12) and Math Diagnostics, in both those subjects, we assess 3 times a year (beginning, mid, and end). For Science, we assess with a district benchmark once in the Fall and once in the Spring.

The CSI schools' exit criteria have been communicated with the principals and their teams: Schools may exit CSI, TSI (ATSI) annually if they no longer meet the criteria, AND the Status for the indicators have increased.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course

access; 8. Other pupil outcomes

Local Priorities: 1.15 3rd Grade Literacy 1.14 % LTELs

Annual Measurable Outcomes

E	cpected	Actual	
Math Proficiency (3-8) on SBAC 2018-19 With shift to Distance from Level 3 (DF3) metric, new target is to increase Math DF3 by 10 scaled points from -48.9 in 2016-17 to -35 or better in 2017-18.		Math: Per CDE 2018 Dashboard data, PUSD Districtwide Math Proficiency was at -49.3, maintained 1.9 points. EL: -96.5; Social-Econ Disadvantaged: -79.7; Foster Youth: -173.3; Homeless: -88.3, increased 6.6 points; Students with Disabilities: -129.6, increased 4.4 points; Hispanic: -75.0; African American: -89.4; and White: 14.3.	
ELA Proficiency (3-8) on SBAC	2018-19 With shift to Distance from Level 3 (DF3) metric, new target is to increase ELA DF3 by 10 scaled points from -25.7 in 2016-17 to -15 or better in 2017-18.	ELA: Per CDE 2018 Dashboard, PUSD Districtwide ELA Proficiency was at -18.9, increased 3.1 points. EL: -72.6; Social-Econ Disadvantaged: -46.5; Foster Youth: -123.2, increased 7 points; Homeless: -57.9; Student with Disabilities: -102.8; Hispanic: -41.6, increased 1.6 points; African American: -50.2; and White: 38.3; increased 4.9 points.	

Science Proficiency	2018-19 Establish new baseline for new assessment tests and set improvement target for 19-20.	Science: Transition to new "CAST" State Assessment.
EAP Readiness Math (11)	2018-19 14.7% (Metric replaced by "Grade 11 Math Proficiency")	EAP Readiness Math: Per CDE 2018 Dashboard data, PUSD Districtwide EAP Readiness Math (11) was: -90.1, decreased 8.7 points.
EAP Readiness ELA (11)	2018-19 26.9% (Metric replaced by Grade 11 ELA Proficiency)	EAP Readiness ELA: Per CDE 2018 Dashboard data, PUSD Districtwide EAP Readiness ELA (11) was: -9.2; increased 3.7 points.
A-G Completion	2018-19 47.0%	A-G Completion: Districtwide: 49.6%, increased 6.6%. Social-Econ Disadvantaged: 44.2%, increased 4.1%; EL: 12.1%, increased 3.4%; Foster Youth: 34.8%, (No data from the previous years); Homeless: 32.4%, (No data from the previous years); Students with Disabilities: 20.5%, (No data from the previous years); Hispanic: 34.6%, decreased 3.7%; African American: 40.2%, increased 1.8%; and White: 63.5%, increased 3.1%.
College and Career Readiness:	2018-19 40%	College and Career Readiness: Districtwide: 35.7%, decreased 4.3%. Social-Econ Disadvantaged: 32.0%, decreased 5.1%; EL: 4.1%, decreased 4.7%; Foster Youth: 12.2%, increased 6.8%; Homeless: 23.9%, decreased 7.6%; Students with Disabilities: 10.6%, increased 2.9%; Hispanic: 34.6%, decreased 3.7%; African American: 27.5%, increased 0.9%; and White: 57.9%, increased 0.3%.
AP Exam Pass Rate	2018-19 41%	AP Exam Pass Rate: Districtwide: 42.8%, increased 5.4%. Social-Econ Disadvantaged: 30.5%, increased 2.7%; EL: (No data available); Foster Youth: (No data available); Homeless: (No data available); Students with Disabilities: (No data available); Hispanic: 34.0%, increased 7.2%; African American: 22.4%, increased 1.3%; and White: 61.0%, increased 5.4%.

High School Graduation Rate	2018-19 88%	High School Graduation Rate: Districtwide: 84.8%, increased 1%. Social-Econ Disadvantaged: 82.1%, decreased 0.9%; EL: 52.9%, decreased 1.8%; Foster Youth: 53.7%, increased 9.5%; Homeless: 84.1%, increased 0.5%; Students with Disabilities: 73.3%, increased 6.4%; Hispanic: 80.2%, decreased 2.1%; African American: 87.8%, increased 6.9%; and White: 91.1%, decreased 1.4%.
Sufficient Instructional Materials	2018-19 No instances of insufficient materials.	Sufficient Instructional Materials: 100% Sufficient Instructional materials.
Common Core Implementation Self-Assessment	2018-19 TBD 2017-18	100% of PUSD curriculum has been aligned to the Common Core State Standards, and teachers are implementing instruction for students to reach CCSS learning outcomes. Guiding documents including Scope & Sequence, Unit Overviews, and Assessments are in use, with full digital access for PUSD employees. Programs that are aligned to Common Core State Standards have been adopted by the BOE for literacy, math and science. Professional development is conducted in cycles to ensure all teachers are provided training in their CCSS-aligned curriculum and program(s).
English Proficiency Assessment Progress	2018-19 Assessment tools: Scholastic Reading Inventory (SRI), 6-12 grade; Informal Reading Inventory (IRI) - K-5. Maintain "high" progress rate of 70% or greater.	English Proficiency Assessment Progress: Per CDE 2018 Dashboard ELPAC results, PUSD District-wide, English Learners Progress: Level 4 - Well Developed: 21.7% Level 3 - Moderate Developed: 36.4% Level 2 - Some-what Developed: 23.1% Level 1 - Beginning Stage: 18.8%
Reclassification Rate	2018-19 Maintain reclassification rate of 25% or greater.	Reclassification Rate: 16%. Reclassification Criteria based on CDE 9/14/2018 Interim Reclassification Guidance for 2018-19): 1). Assessment of English Language Proficiency - ELPAC; 2). Performance in basic skills - Informal Reading Inventory (IRI for K-5), Houghton

		Mifflin Reading Inventory (HMRI for 6-12) and CAASPP SBAC ELA/LIT Summative Assessment; 3). Teacher Evaluation & Participation - Trimester Report Card; and 4). Parent Participation.
3rd Grade Literacy Rate	2018-19 Increase the % of 3rd grade students reading at grade level 5% from 46.2% to 51% or better.	3rd Grade Literacy Rate: Based on the 2017-18 PUSD CAASPP SBAC Performance by grade, 48.4% of the 3rd grade students met grade level standard.

Actions / Services

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or	For Actions/Services included as contributing to meeting Increased or	\$1,420,598 - LCFF - 1000-1999 Certificated	\$567,744 - LCFF - 1000-1999 Certificated
Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	Salaries - a) Tiered Support - Instructional Coaches (Resource Teachers) \$706,978 - Federal Revenues - Title I - 1000-1999 Certificated	Salaries \$1,259,541 - Federal Revenues - Title I - 1000-1999 Certificated Salaries
Location: All Schools	Location: All Schools	Salaries - a) Tiered Support - Instructional Coaches	\$600,497 - Federal Revenues - Title I - 3000-3999 Employee
1.1 Provide balanced, consistent and differentiated instructional support and professional development through: a) Instructional Coaching based on the tiered support for schools model. Schools will be provided coaches to focus on English Learner, Foster Youth, Special Education, and socialeconomically disadvantaged students needs (see also actions 1.3-5). The factors were based on enrollment and need with an estimated twenty (20) full-time equivalent Instructional Coaches (Resource Teachers) to be	Provided balanced, consistent and differentiated instructional support and professional development through: a. Provided Instructional Coaching based on the tiered support for schools model focusing on English Learner, Foster Youth, Special Education, and social-economically disadvantaged students needs. 28 full-time equivalent Instructional Coaches (Resource Teachers) were deployed using multiple finding resources. Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy	(Resource Teachers) \$286,167 - Federal Revenues - Title I - 3000-3999 Employee Benefits - a) Instructional Coaches \$444,278 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - b) Curriculum Specialists \$178,891 - Federal Revenues - Title II - 3000-3999 Employee Benefits - b) Curriculum Specialists \$207,802 - LCFF -	Benefits \$100,824 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - b) Curriculum Specialists \$35,276 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - b) Curriculum Specialists \$197,676 - LCFF - 1000-1999 Certificated Salaries - C) Instructional Technology Coaches \$2,718 - LCFF - 1000-1999 Certificated Salaries - b)
deployed. Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy implementation.	implementation. Focus schools will have additional coaching time dedicated to their schools. (by site and resource). b. Provided District Curriculum Content Specialists and Teachers on Special Assignment (TOSA IIs) for curriculum and	1000-1999 Certificated Salaries - c) Instructional Technology Coaches \$10,885 - LCFF - 1000-1999 Certificated Salaries - b) CIPD \$41,516 - LCFF -	CIPD \$41,881 - LCFF - 2000-2999 Classified Salaries - b) CIPD \$3,610 - LCFF - 3000-3999 Employee Benefits - b) CIPD benefits

Focus schools will have additional coaching time dedicated to their schools. (by site and resource).

- b) District Curriculum Content Specialists Teachers on Special Assignment (TOSA IIs) for curriculum and assessment design, site and district level PD in the areas of Math, ELA, Science, and Social Science -History (Curriculum Instruction and Professional Development 135)
- c) Instructional Tech Coaching and site tech leadership to provide technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.
- d) Professional development services including planning, delivery, follow-up and evaluated training on instructional strategies. To include release time for collaboration and participation (CIPD 135, and by district or school site location and resource. (Up to) 7 FTE (combination of Coordinator I, TOSA I, or TOSA II) to realignment for targeted services
- e) Special Education Coordinators to support secondary schools (Special Education 675)

- assessment design, site and district level PD in the areas of Math, ELA, Science, and Social Science History (Curriculum Instruction and Professional Development 135).
- c. Provided Instructional Tech Coaching and site tech leadership for technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provided release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.
- d. Provided Professional development services including planning, delivery, follow-up and evaluated training on instructional strategies. To include release time for collaboration and participation (CIPD 135, and by district or school site location and resource. (Up to) 7 FTE (a combination of Coordinator I, TOSA I, or TOSA II) to realignment for targeted services.
- e. Provided Special Education Coordinators to support secondary schools (Special Education 675).

2000-2999 Classified Salaries - b) CIPD \$15,775 - LCFF -3000-3999 Employee Benefits - b) CIPD Benefits \$46,816 - LCFF -4000-4999 Books and Supplies - d) Professional Development materials \$494,071 - LCFF -1000-1999 Certificated Salaries - e) Instructional Leadership \$159,990 - LCFF -3000-3999 Employee Benefits - e) Instructional Leadership \$20,000 - LCFF -6000-6999 Capital Outlay e) Instructional Leadership \$130,200 - LCFF -1000-1999 Certificated Salaries - f) EL/Special Ed Professional Development \$0 - Federal Revenues -Title III - 1000-1999 Certificated Salaries \$0 - Federal Revenues -Title III - 3000-3999 **Employee Benefits** \$544,011 - LCFF -3000-3999 Employee Benefits - a) Tiered Support - Instructional Coaches (Resource Teachers) \$75,660 - LCFF -3000-3999 Employee Benefits - c) Instructional Technology Coaches \$30.962 - LCFF -3000-3999 Employee Benefits - f) EL SPED PD benefits \$0 - Federal Revenues -

\$2,403 - LCFF - 4000-4999 Books and Supplies - d) PD materials \$0 - LCFF - 1000-1999 Certificated Salaries - E) Instructional Leadership move to 1.11 \$0 - LCFF - 3000-3999 Employee Benefits - e) Instructional Leadership. Moved to action 1.11 \$0 - LCFF - 6000-6999 Capital Outlay - e) Instructional Leadership. Moved to 1.11 \$0 - LCFF - 1000-1999 Certificated Salaries - f) EL/SP ED PD. Moved to 1.11 \$0 - Federal Revenues -Title III - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 **Employee Benefits** \$241,688 - LCFF -1000-1999 Certificated Salaries \$85,711 - LCFF -3000-3999 Employee Benefits - C) Instructional **Technology Coaches** \$0 - LCFF - 3000-3999 Employee Benefits - f) EL SPED PD benefits \$159,836 - Federal Revenues - Title II -1000-1999 Certificated Salaries - a) Instructional Coaches \$447,483 - Federal Revenues - Title I -1000-1999 Certificated Salaries - b) Curriculum **Specialists**

Title II - 1000-1999	\$187,162 - Federal
Certificated Salaries - a)	Revenues - Title I -
Instructional Coaches	3000-3999 Employee
\$0 - Federal Revenues -	Benefits - b) Curriculum
Title I - 1000-1999	Specialists
Certificated Salaries - b)	
Curriculum Specialists	
\$0 - Federal Revenues -	
Title I - 3000-3999	
Employee Benefits - b)	
Curriculum Specialists	

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 1.2 Language Acquisition and Development Department guidance, professional development and assessment services (LADD 580) a) 4 FTE for International Academy (Located in Blair HS for English Learners new to the country). 2 FTE Bilingual Aides for International Academy b) 1 Director, 1 Coordinator, 1 FTE Assessment Tech, 1 FTE	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 1.2. Language Assessment and Development Department (LADD) Provided guidance, professional development and language proficiency assessment and related services, pertaining to new EL Roadmap, ELs and DLIP programs, Seal of Biliteracy (LADD 580)(at Blair), updated of EL Master plan to include the EL Roadmap in collaboration with our outside consultants (LADD 580). a. Provided total of 4 FTE for International Academy (Located in Blair HS for Newcomer English Learners. 2 FTE Bilingual Aides + 2 FTE Certificated Teachers); new ELD curriculum through	\$3,794 - LCFF - 2000-2999 Classified Salaries - a) International Academy Inst. Aides \$237,780 - LCFF - 1000-1999 Certificated Salaries - b) English learner support and leadership (LADD) \$103,025 - LCFF - 2000-2999 Classified Salaries - b) English learner support and leadership (LADD) \$16,600 - LCFF - 2000-2999 Classified Salaries - c) ELPAC Testing \$108,662 - LCFF - 1000-1999 Certificated Salaries - d) Summer School \$3,571 - LCFF - 2000-2999 Classified Salaries - d) Summer School \$3,000 - LCFF - 4000-4999 Books and Supplies - d)	\$0 - LCFF - 2000-2999 Classified Salaries - a) International Academy Ints. Aides \$140,628 - LCFF - 1000-1999 Certificated Salaries - b) English learner support and leadership (LADD) \$84,044 - LCFF - 2000-2999 Classified Salaries - b) EL support and leadership (LADD) \$14,375 - LCFF - 2000-2999 Classified Salaries - c) ELPAC testing \$18,972 - LCFF - 1000-1999 Certificated Salaries - d) Summer School \$4,155 - LCFF - 2000-2999 Classified Salaries - d)summer school \$37,845 - LCFF - 4000-4999 Books and Supplies - d)Summer

- Administrative Assistant, and 1 FTE TOSA II, 1 FTE Data and Assessment Support (LADD)
- c) Initial ELPAC testing project (580)
- d) Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate (580)
- e) Professional Development to provide targeted support and services to increase the proficiency of non-English speaking students new to country (LADD 580)
- f) Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the needs of students who are English Learners and foster youth and SWD identified for Special Education services (Sp. Ed 675)
- g) Spanish Dual Language Immersion Program (DLIP) coaching and professional development to improve learning outcomes for English learners through Dual Language Immersion strategies (by site). 0.5 FTE Teachers on Special

- National Geographic including professional development, new textbooks, consumable workbooks, and online accounts for every student; transportation for each newcomer student (city bus passes) LADD (580) /At Blair, Blair funds 2 FTE Certificated Teachers at the International Academy with ADA.
- b. Provided LADD Leadership and staffing: 1 Director, 1 Coordinator, 1 FTE Assessment Tech, 1 FTE Clerk Typist, and 1 FTE TOSA II (considering LADD will be absorbing more responsibilities and focused support for LTELs at the secondary, a 1 FTE TOSA II is imperatively needed), (LADD).
- c. Provided Initial/Summative ELPAC testing project (580).
- d. Provided Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate (580) and (Summer School loc. 089).
- e. Provided PD for targeted support and services to increase the proficiency of non-English speaking students and new to the country students (580)
- f. Provided Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the needs of students who are English Learners and foster youth and SWD identified for Special Education services (Sp. Ed 675)
- g. Total 2.5 FTE Spanish Dual Language Immersion Program (DLIP) TOSA positions were closed per the Fiscal Stability Plan. Spanish DLIP professional development

Summer School \$26,000 - LCFF -5000-5999 Services and Other Operating Expenses d) Summer School \$24,500 - LCFF -4000-4999 Books and Supplies - e) Professional Development and Parent Engagement \$57,412 - LCFF -5000-5999 Services and Other Operating Expenses e) Professional Development and Parent Engagement \$498,449 - LCFF -1000-1999 Certificated Salaries - g) Dual Language Immersion (Spanish) (DLIP) \$50,000 - LCFF -4000-4999 Books and Supplies - g) Dual Language Immersion (DLIP) \$17,000 - LCFF -5000-5999 Services and Other Operating Expenses g) Dual Language Immersion (DLIP) \$216,241 - LCFF -3000-3999 Employee Benefits - g) DLIP Benefits \$205,813 - Federal Revenues - Title III -1000-1999 Certificated Salaries - Instructional support for EL, PD, and Int. Academy \$61,988 - Federal Revenues - Title III -3000-3999 Employee Benefits - Instructional support for EL, PD, and

School \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - d) summer school \$33,777 - LCFF -4000-4999 Books and Supplies - e) PD and Parent Engagement \$31,471 - LCFF -5000-5999 Services and Other Operating Expenses e) PD and Parent engagement \$306,930 - LCFF -1000-1999 Certificated Salaries - DLIP Spanish certificated \$41,895 - LCFF -4000-4999 Books and Supplies - DLIP \$573 - LCFF - 5000-5999 Services and Other Operating Expenses - DLIP \$142,044 - LCFF -3000-3999 Employee Benefits - DLIP benefits \$189,645 - Federal Revenues - Title III -1000-1999 Certificated Salaries - Instructional support for EL, PD and Int. Academy \$75,726 - Federal Revenues - Title III -3000-3999 Employee Benefits - Instructional support for EL, PD, and Int. Academy \$123,397 - LCFF -3000-3999 Employee Benefits - a) IA teachers \$0 - LCFF - 3000-3999 Employee Benefits - a) Int.

Assignment (TOSA) per Spanish DLIP school. Total 2.5 FTE Spanish DLIP TOSA positions

Interventions targeted to the school site to support proficiency levels of EL and LTEL students and reclassification rates as applicable are also included in Actions 1.6 and 1.7

was provided to improve learning outcomes for English learners through Dual Language Immersion strategies (by site). 0.5 FTE Teachers on Special Assignment (TOSA) per Spanish DLIP school. Interventions targeted to the school site to support proficiency levels of EL and LTEL students and reclassification rates as applicable are also included in Actions 1.6 and 1.7.

Int. Academy \$68,306 - LCFF -3000-3999 Employee Benefits - a) International Academy Teachers \$807 - LCFF - 3000-3999 Employee Benefits - a) International Academy Inst. Aides \$91,340 - LCFF -3000-3999 Employee Benefits - b) English learner support and leadership (LADD) \$48,929 - LCFF -3000-3999 Employee Benefits - b) English learner support and leadership (LADD)-Classified \$3,486 - LCFF - 3000-3999 Employee Benefits - c) **ELPAC Testing** \$22,819 - LCFF -3000-3999 Employee Benefits - d) Summer School - certificated \$750 - LCFF - 3000-3999 Employee Benefits - d) Summer School - classified \$325,270 - LCFF -1000-1999 Certificated Salaries - a) International Academy Teachers \$0 - Federal Revenues -Title III - 2000-2999 Classified Salaries - a) IA aides \$0 - Federal Revenues -Title III - 3000-3999 Employee Benefits - a) IA aides

Academy Inst. Aides \$52,686 - LCFF -3000-3999 Employee Benefits - b) EL support and leadership (LADD) \$47,071 - LCFF -3000-3999 Employee Benefits - b) EL support and leadership (LADD)classified \$4,565 - LCFF - 3000-3999 Employee Benefits - c) **ELPAC** testing \$4,407 - LCFF - 3000-3999 **Employee Benefits** \$986 - LCFF - 3000-3999 **Employee Benefits** \$281,578 - LCFF -1000-1999 Certificated Salaries - a) IA teachers \$39,871 - Federal Revenues - Title III -2000-2999 Classified Salaries - a) IA aides \$36,836 - Federal Revenues - Title III -3000-3999 Employee Benefits - a) IA aides

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 1.3 Provide support to increase the educational achievement of the foster youth and low-income student population: a) Establish policy and data infrastructure necessary to support and monitor educational success, and access to services comparable to their peers (Child Welfare Attendance and Safety - see action 3.1, ITS see action 5.2) b) In collaboration with Licensed Children's Institutions (LCIs), explore ways to offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth (CWAS 138)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools a. Continued collaboration between CWAS and ITS on Establishing policy and data infrastructure necessary to support and monitor educational success, and access to services comparable to their peers (Child Welfare Attendance and Safety see action 3.1, ITS see action 5.2) b. Collaborated with Licensed Children's Institutions (LCIs), explores to offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth (CWAS 138 non-FTE) c. At Focus Point Academy, provided focused academic services and therapeutic support to foster youth students in 6 - 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support. (Special Education 675) d. Provided therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675).	\$59,367 - LCFF - 1000-1999 Certificated Salaries - c) Focus Point \$196,307 - LCFF - 2000-2999 Classified Salaries - c) Focus Point \$168,617 - LCFF - 3000-3999 Employee Benefits - Benefits - including both certificated and classified \$1,900,000 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Services for Foster Youth with IEPs \$0 - Other Federal Funds - 1000-1999 Certificated Salaries - c) Focus Point \$0 - Other Federal Funds - 3000-3999 Employee Benefits - c) Focus Point	\$0 - LCFF - 1000-1999 Certificated Salaries - c) Focus Point \$121,577 - LCFF - 2000-2999 Classified Salaries - c) Focus Point \$103,076 - LCFF - 3000-3999 Employee Benefits - Benefits classified \$1,900,000 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Services for Foster Youth with IEPs \$69,977 - Other Federal Funds - 1000-1999 Certificated Salaries - c) Focus Point \$30,342 - Other Federal Funds - 3000-3999 Employee Benefits - c) Focus Point

non-FTE)		
c) At Focus Point Academy, provide		
focused academic services and		
therapeutic support to foster youth		
students in 6 - 12+ grades including		
social skills and social-emotional		
learning curriculum, intensive mental		
health support. (Special Education		
675)		
d) Provide therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative		
placements to stay within a regular		
school setting (Sp. Ed 675)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$115,692 - Other State Revenues - 1000-1999 Certificated Salaries - a)	\$127,332 - Other State Revenues - 1000-1999 Certificated Salaries - a)
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	CTE Leadership and Professional Development \$35,200 - Other State	CTE Leadership and PD \$38,765 - Other State Revenues - 3000-3999
Scope of Service: LEA-wide	Scope of Service: LEA-wide	Revenues - 3000-3999 Employee Benefits - a)	Employee Benefits - a) CTE Leadership and PD
Location: All Schools	Location: All Schools	CTE Leadership and Professional Development	\$431,574 - LCFF - 1000-1999 Certificated
1.4 Provide instructional services and resources designed to increase and improve college and career readiness:	a. Provided Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources Funding location:153). 1	\$387,089 - LCFF - 1000-1999 Certificated Salaries - b) CTE Teachers \$192,621 - LCFF - 3000-3999 Employee Benefits - CTE Benefits	Salaries - b) CTE Teachers \$196,257 - LCFF - 3000-3999 Employee Benefits - CTE benefits \$25,135 - LCFF - 4000-4999 Books and

- a) Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources 153). 1 FTE CTE Coordinator, PD, and materials
- b) Career Technical Education (CTE)
 teachers and related supports,
 Site-based instruction and increased
 access to challenging and engaging
 courses (153, grant resources, and by
 site). 6 FTE CTE teachers at
 secondary schools (exact # TBD
 depending on CTEIG grant)
- c) CIS Academy Support for students at-risk of dropping out/Credit Recovery. Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through Credit Recovery. Increased offerings for PUSD Summer programs as well as online/blended learning options (Secondary Education 136). CIS Academy Support for students at-risk of dropping out ((7.5 FTE Teachers, and 0.5 FTE Adult Ed. Director, 0.5 FTE CIS Principal, 085). Including alternative education for at-risk students (Rose City 4 FTE, 880)

- FTE CTE Coordinator, PD, and materials.
- b. Provided Career Technical Education (CTE) - teachers and related supports, Site-based instruction and increased access to challenging and engaging courses (153, grant resources, and by site). 6 FTE CTE teachers at secondary schools (exact # TBD depending on CTEIG grant).
- c. Provided CIS Academy Support for students at-risk of dropping out/Credit Recovery. Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through Credit Recovery. Increased offerings for PUSD Summer programs as well as online/blended learning options (Secondary Education, funding location: 136). CIS Academy Support for students at-risk of dropping out ((7.5 FTE Teachers, and 0.5 FTE Adult Ed. Director, 0.5 FTE CIS Principal, Funding location: 085). Supported alternative education for at-risk students (Rose City 4 FTE, funding location: 880). (Funding resources: Please see Goal 2.2 HR Expenditures).
- d. Secondary/ Software and contracts for and Career Readiness: Provided resources for outreach, training, and information for students and parents for college and career post-secondary.

\$22,000 - LCFF -4000-4999 Books and Supplies - d) College and Career Readiness materials \$138,000 - LCFF -5000-5999 Services and Other Operating Expenses d) College and Career Software and Services \$466,032 - LCFF -1000-1999 Certificated Salaries - e) Library Services \$211,793 - LCFF -3000-3999 Employee Benefits - Library Benefits \$0 - LCFF - 1000-1999 Certificated Salaries - CIS \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits - CIS

Supplies - d) College and Career Readiness materiasl \$122,555 - LCFF -5000-5999 Services and Other Operating Expenses d) College and Career Software and Services \$456,855 - LCFF -1000-1999 Certificated Salaries - e) Librarian \$108,639 - LCFF -3000-3999 Employee Benefits - e) Librarians \$733,088 - LCFF -1000-1999 Certificated Salaries - CIS \$76,032 - LCFF -2000-2999 Classified Salaries - CIS \$377,448 - LCFF -3000-3999 Employee Benefits - CIS

- d) Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training, and information for students and parents for college and career post-secondary. Training for AP teachers-best practices (Secondary 136)
- e) Library Services for Middle and High Schools including librarians, materials, and resources (by site). 5.4 FTE secondary Librarians
- f) After school services to provide aligned enrichment and academic support courses offered (LEARNs 108, by a grant)
- g) Participation in the California Colleges Guidance Initiative (CCGI) to provide students a tool for college and career planning (e.g. tracking A-G completion) and educators with a tool to monitor student progress toward college and career readiness and post-secondary outcomes. Additionally, participation in the initiative will facilitate significant course code cleanup and corrections in the Districts student information system, resulting in improved data accuracy in other data systems as well.

- Provided training for AP teachers-best practices (Funding location: Secondary 136).
- e. Provided Library Services for Middle and High Schools including librarians, materials, and resources (by site). 5.4 FTE secondary Librarians (Funding source: S&C, by District Central Office; Positions are located at each school site).
- f. Provided After school services to provide aligned enrichment and academic support courses offered (LEARNs, Funding Location: 103; Funding source: by Title IV, Part D)
- g. Participated in the California
 Colleges Guidance Initiative (CCGI) to
 provide students a tool for college and
 career planning (e.g. tracking A-G
 completion) and educators with a tool
 to monitor student progress toward
 college and career readiness and
 post-secondary outcomes.
 Additionally, participation in the
 initiative will facilitate significant
 course code cleanup and corrections in
 the Districts student information
 system, resulting in improved data
 accuracy in other data systems as well.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1.5 Provide enrichment, differentiation, and signature programs to support student engagement and college and career readiness (previously Action 1.13) a) Provide arts education and enrichment including instrumental music for 3-5 students, K-12 arts education leadership, and support (Arts 133 and Elementary 130). 1 FTE Arts Education Coordinator. 5 FTE Teachers serving all 18 elementary and secondary schools with direct instruction to students in 3rd, 4th, and 5th grades. Arts supplies (previously Action 1.11) b) Athletics and extra-curricular activities: Extra Curricular, Arts, Music, Athletics, and other co-curricular helped to increase the EL, FY, and LI students' academic achievement and decrease the performance gap between the targeted student groups and their peers.		•	\$419,135 - LCFF - 1000-1999 Certificated Salaries - a) Arts Education \$14,480 - LCFF - 2000-2999 Classified Salaries - a) Arts Education \$181,436 - LCFF - 3000-3999 Employee Benefits - a) Arts Education \$23,980 - LCFF - 4000-4999 Books and Supplies - a) Arts and Enrichment \$45,457 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Arts Education \$53,348 - LCFF - 1000-1999 Certificated Salaries - b) Athletics and Extracurricular \$21,517 - LCFF - 3000-3999 Employee Benefits - Athletics benefits \$261,225 - LCFF - 1000-1999 Certificated Salaries - c) DLIP - Mandarin & French
c) Offer Signature Programs Magnet schools, International Baccalaureate (IB), and dual language immersion programs designed to provide specialized, unique, theme-based programs to increase student engagement, socioeconomic integration, and academic achievement (by resource and site). 3 FTE IB teachers and 1 FTE Middle Years Program Coordinator at Blair. 1 FTE IB Coordinator and 1 FTE Spanish Teacher at Willard Elementary.			\$128,254 - LCFF - 3000-3999 Employee Benefits - c) DLIP - Mandarin & French \$459,019 - LCFF - 1000-1999 Certificated Salaries - c) IB program \$34,060 - LCFF - 2000-2999 Classified

d) Offer a Math Academy for accelerated learning - 1 FTE math teacher	and academic achievement (by resource and site). 3 FTE IB teachers and 1 FTE Middle Years Program Coordinator at Blair. 1 FTE IB Coordinator and 1 FTE Spanish Teacher at Willard Elementary. d. Offered a Math Academy for accelerated learning 1 FTE math teacher	Classified Salaries - c) International Baccalaureate (IB) \$148,309 - LCFF - 3000-3999 Employee Benefits - IB benefits \$86,460 - LCFF - 1000-1999 Certificated Salaries - d) Math Academy \$40,219 - LCFF - 3000-3999 Employee Benefits - Math Academy benefits \$20,000 - LCFF - 4000-4999 Books and Supplies - c) GATE	Salaries - c) IB program \$215,580 - LCFF - 3000-3999 Employee Benefits - IB program \$86,460 - LCFF - 1000-1999 Certificated Salaries - d) Math Academy \$42,284 - LCFF - 3000-3999 Employee Benefits - Math Academy \$0 - LCFF - 4000-4999 Books and Supplies - c) Gate
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$73,150 - LCFF - 1000-1999 Certificated Salaries - Superintendent	\$43,341 - LCFF - 1000-1999 Certificated Salaries - superintendent
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	Focus School Support \$30,146 - LCFF - 3000-3999 Employee	focus school support \$48,027 - LCFF - 3000-3999 Employee
Scope of Service: LEA-wide	Scope of Service: LEA-wide	Benefits - Superintendent Focus School Support	Benefits - superintendent focus school support
Location: Specific Grade Spans:	Location: Specific Grade Spans:	\$300,000 - LCFF -	\$0 - LCFF - 3000-3999
1.6 Superintendent Focus School Support: targeted support and interventions provided to schools based on needs identified on evaluation rubrics and through root cause analyses. Expected outcomes and targets will be defined within Single Plan for Student Achievement (SPSAs). Includes additional staffing for schools with a	Provided targeted support and interventions to schools based on needs identified on evaluation rubrics, through root cause analyses, and Dashboard data most in Red and Orange. Expected outcomes and targets were defined within the School Plan for Student Achievement (SPSAs). Additional staffing for schools with a higher percentage of unduplicated pupils was provided.	5000-5999 Services and Other Operating Expenses - Superintendent Focus School Support \$0 - LCFF - 2000-2999 Classified Salaries - superintendent focus school support	Employee Benefits - superintendent focus school support \$120,033 - LCFF - 2000-2999 Classified Salaries - superintendent focus school support

higher percentage of unduplicated pupils (previously Action 1.3)	This action is going to be discontinued per ELT decision.		
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Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1.7 Provide all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their Single Plans for Student Achievement (by site). This action gives school site the opportunity to allocate funds in the areas that meet their school's unique needs to support to increase their EL, FY, and LI students' academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's Single Plan for Student Achievement (SPSA) Self Assessment results that reflects their EL, and/or FY, and/or LI students' performance level, which cross board are at Orange or Red level, compare to the other student groups' performance level, which are at Yellow, Green, or Blue level,	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their School Plan for Student Achievement (by site). This action enabled school sites to allocate funds in the areas that meet their school's unique needs to support to increase their EL, FY, and LI students' academic achievements.	\$243,222 - LCFF - 1000-1999 Certificated Salaries - Site Allocation (Certificated) \$659,282 - LCFF - 2000-2999 Classified Salaries - Site Allocation (classified) \$415,470 - LCFF - 3000-3999 Employee Benefits - Site Allocations \$316,948 - LCFF - 4000-4999 Books and Supplies - Site Allocations \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - site allocations	\$216,103 - LCFF - 1000-1999 Certificated Salaries - Site allocations (certificated) \$681,344 - LCFF - 2000-2999 Classified Salaries - site allocation \$350,415 - LCFF - 3000-3999 Employee Benefits - site allocations \$95,111 - LCFF - 4000-4999 Books and Supplies - site allocations \$33,383 - LCFF - 5000-5999 Services and Other Operating Expenses - site allocations

the school site SSC makes decisions on		
where and how to spend their site S/C		
allocated funding to provide additional		
services, such as small group targeted		
instruction, Behavior Intervention Aide,		
and/or some other support as needed, to		
their English Learner (EL), Foster Youth		
(FY), and/or Low-Income (LI) students.		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1.8 Instructional Resources - materials to support instructional program, English learners, libraries, interventions, NGSS, and signature instructional programs, and instructional software (previously 1.16)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided supplemental Instructional Resources - materials to support instructional program, English learners, libraries, interventions, NGSS, and signature instructional programs, and instructional software.	\$23,512 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional materials	\$23,512 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional materials

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	\$1,849,378 - LCFF - 1000-1999 Certificated Salaries	\$1,876,587 - LCFF - 1000-1999 Certificated Salaries

Students to be Served: All Location: Specific Grade Spans: Middle and High Schools	Students to be Served: All Location: Specific Grade Spans: Middle and High Schools	\$744,736 - LCFF - 3000-3999 Employee Benefits	\$622,410 - LCFF - 3000-3999 Employee Benefits
1.9 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources (previous Action 1.22)	Provided school counselors at middle and high schools to provide educational counseling, identify intervention supports, social-emotional skills development, and college and career support, direction and resources (Academic and Intervention)		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 1.10 Core academic services and adopted materials. This action is to serve all students within PUSD. Academics Division is building a model of tiered support giving every school a basic level of central support. While all tiers receive both leadership and instructional supports, schools identified as focus schools based on objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance are provided with the most targeted supports aimed at improving academic achievement for all students and reducing performance gaps between student groups. Annual accountability metrics	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provided Core academic services and adopted materials. This action served all students within PUSD. Academics Division built a model of tiered support and provided every school a basic level of central support. Schools identified as focus schools were based on objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance. Those schools were provided with the most targeted supports aimed at improving academic achievement for all students and reducing performance gaps between student groups. Annual accountability metrics provided the basis for schools to move from one tier to another each year, with schools in Achieving and Excelling	\$187,656 - LCFF - 1000-1999 Certificated Salaries - Academic Supervision \$138,077 - LCFF - 3000-3999 Employee Benefits - Academic Supervision \$1,461,848 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$109,651 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional contracted services \$804,201 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$0 - Other State Revenues - 4000-4999 Books and Supplies - Instructional Materials	\$313,028 - LCFF - 1000-1999 Certificated Salaries - Academic Supervision \$157,284 - LCFF - 1000-1999 Certificated Salaries - Academic Supervision \$1,295,190 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$47,263 - LCFF - 5000-5999 Services and Other Operating Expenses - instructional contracted services \$0 - LCFF - 4000-4999 Books and Supplies - Instructional Materials \$852,929 - Other State Revenues - 4000-4999 Books and Supplies - Instructional Materials

provide the basis for schools to move from one tier to another each year, with schools in Achieving and Excelling tiers showing less points of concern on a range of metrics. tiers showing fewer points of concern on a range of metrics.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	\$559,090 - Other Federal Funds - 3000-3999 Employee Benefits -	\$1,701,402 - Other Federal Funds - 3000-3999 Employee Benefits
Students to be Served: Students with Disabilities	Students to be Served: Students with Disabilities	Including Certificated & Classified - Other Federal Fund	\$11,827,404 - LCFF - 1000-1999 Certificated Salaries
Location: All Schools	Location: All Schools	\$13,788,609 - LCFF - 1000-1999 Certificated	\$1,623,269 - Other Federal Funds - 2000-2999
In 1.11 Special Education Services: These actions and services provided by the Division of Specialized Instructional Services using Supplemental and Concentration funds are principally directed toward providing focused academic services and therapeutic support to students who have Individualized Education Plans (IEPs) and who are foster youth and/or English learners, and who are socioeconomically disadvantaged (SED). Specific actions/services are: Services for students in 6 - 12+ grades at Focus Point identified - social skills curriculum, intensive mental health support. Classes are smaller, behavioral interventionist in each classroom and at least one aide for intervention. At least 30% foster youth. Services provided by Learning Works Charter School for foster youth and English learners Professional development for both general education and Special Education administrators, teachers,	Special Education Services: These actions and services provided by the Division of Specialized Instructional Services using Supplemental and Concentration funds were principally directed toward providing focused academic services and therapeutic support to students who have Individualized Education Plans (IEPs) and who are foster youth and/or English learners, and who are socioeconomically disadvantaged (SED). Specific actions/services were: Services for students in 6 - 12+ grades at Focus Point identified - social skills curriculum, intensive mental health support. smaller class size, behavioral interventionist in each classroom and at least one aide for intervention in each class. Services provided by Learning Works Charter School for foster youth and English learners. Professional development for both general education and Special Education administrators, teachers,	Salaries \$1,928,168 - Other Federal Funds - 2000-2999 Classified Salaries \$7,678,159 - LCFF - 2000-2999 Classified Salaries \$1,848,648 - Other Federal Funds - 1000-1999 Certificated Salaries \$10,767,000 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benetits - LCFF Fund \$95,089 - Other Federal Funds - 4000-4999 Books and Supplies \$383,415 - LCFF - 4000-4999 Books and Supplies \$410,483 - Other Federal Funds - 5000-5999	Classified Salaries \$5,916,175 - LCFF - 2000-2999 Classified Salaries \$485,324 - Other Federal Funds - 1000-1999 Certificated Salaries \$9,646,638 - LCFF - 3000-3999 Employee Benefits \$46,878 - Other Federal Funds - 4000-4999 Books and Supplies \$434,256 - LCFF - 4000-4999 Books and Supplies \$319,472 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses \$24,486,828 - Other State Revenues - 5000-5999 Services and Other

behavior aides, behavior interventionists, clerical staff to address learning needs of English Learners, Foster, Special Education students

Therapeutic support for two classrooms for students with IEPs, 30% of whom are foster youth (at McKinley and Cleveland currently provided by Hathaway-Sycamores)

behavior aides, behavior interventionists, clerical staff to address learning needs of English Learners, Foster, Special Education Therapeutic support for two classrooms for students with IEPs, 30% of whom were foster youth (at McKinley and Cleveland currently provided by Hathaway-Sycamores)

Services and Other Operating Expenses \$13,326,362 - Other State Revenues - 5000-5999 Services and Other Operating Expenses Operating Expenses

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

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

Pasadena Unified School District fully implemented the described Actions and Services to achieve this goal. The district and school sites offered enrichment and a variety of themed learning options and signature programs including dual language immersion, science, technology, engineering, and math; visual and performing arts, International Baccalaureate (IB) and College & Career Academies. The graduate profile was aligned to state and local requirements, district initiatives, and provided guidelines to address rigor, relevance, relationships, 21st Century Skills, and college and career readiness within curriculum, instruction and course offerings. Stakeholder input indicated that no significant change to Goal 1 as stated was desired and that changes to actions primarily involved improved implementation, delivery, and increases or decreases in services as warranted by effectiveness, feasibility, and availability of resources.

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

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

English Language Arts (ELA) and Math: Since initiating its Balanced Literacy program and providing coaches to school sites, the district had increased 3.1 in ELAs proficiency (grades 3-8) on the Smarter Balanced Assessment (SBAC), among the student groups, the Foster Youth ELA score had increased 7 points. In Math area, the district had maintained 1.9 points (49.3 points below Standards), compared to the previous years performances. among the student groups, Homeless students score had increased by 6.6 points.

Graduation Rates: In 2017-18, the districts student groups graduation rates maintained at 83.3% (declined 0.5%): Among all the student groups, African American students graduation rate was 87.8% (increased by 6.9%, in Green), Foster Youth graduation rate was increased by 10.4% to reach 53.7%, English Learners graduation rate was 52.9% (declined1.8%). Social Economical Disadvantaged, Homeless, students with disabilities maintained at the and Hispanic students maintained. Root cause analysis has been conducted for the district to effectively engage and support the students for their success. According to CDE Dashboard, in 2018, 35.7% of PUSD high school students are College/Career prepared.

English learners and Reclassification Rates: English Learner Progress ELPAC showed that PUSD English Learners 21.7% at Level 4 Well Developed, 36.4% at Standards Moderately Developed, 23.1% at Level 2 Somewhat Developed, and 18.8% at Level 1 Beginning Stage. Per 2018 Norm Day data, in the school year of 2017-18, there were 372 (16%) EL students being reclassified. In 19-20, targeted funds will continue to support this programs growing number of students and we will review the potential for dissemination of promising practices to other school sites.

College/Career: Foster Youth had 12.2% prepared rate (increased 6.8%).

Chronic Absenteeism: Foster Youths Chronic Absenteeism declined by 6.3% to 30%.

For State Priority 5: Pupil Engagement for Suspension Rate In the Fall 2018 Dashboard, PUSD student suspension rate was 4.9%, maintained from the school year 2017. A further decrease anticipated for subsequent years based on wrap-around services and heightened implementation of interventions (e.g. Behavior Rtl: response to intervention) and remediation efforts. The Chronic Absenteeism is at 9.3%, maintained 0.2%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2018-19 continued to be a difficult budget year, with a steep rise in the cost of health and welfare and other benefits. As some new expenditures and positions that were originally budgeted for in the 2018-19 LCAP developed earlier were no longer possible, these actions and expenditures had to be adjusted. In February 2019, the Board of Education approved a Fiscal Stabilization Plan that delineated \$10 million in reductions over a two-year time span (2018-19 and 2019-20).

Changes from budgeted actions/services included: 1.1 More funding for Instructional Coaches (Resource Teachers) was provided through Title I; 1.2 Language Assessment and Development Department (LADD), which provides support for English learners, was restructured; 1.4 Professional Development expenses were shifted to Title I and II, and expenditures were increased; Early Education Instructional Coach services continued in action 1.5. 1.8 increased instructional resources and materials expenditures.

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

Based on the analysis above, there are no changes made to this goal. However, the following actions for 2019-20 will be modified, added, or deleted:

Action 1.1.e CSI Intervention will be added;

Action 1.1.f will be modified for the Elementary and Secondary Education leadership and operation.

Action 1.2.g will be modified: Total of 2.5 FTE Spanish Dual Language Immersion Program (DLIP) TOSA positions was closed per the Fiscal Stability Plan.

Action1.3.a will be modified to continued collaboration between CWAS and ITS to support and monitor the educational success of the unduplicated students.

Action 1.4.f will be modified to detailed school sites and curriculum for Afterschool services program.

Action 1.6 will be discontinued.

Action 1.8 will be modified to increase Instructional resources and materials.

Action 1.10 will be modified to build a model of a tiered support system.

Action 1.12.a. will be added for the Academic Leadership.

Action 1.12. b. will be added for LPSBG implementation.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate Local Priorities: 2.3 PD Quality 2.4 Positive Working Environment 2.2 Classroom Teacher Absence Rate

Annual Measurable Outcomes

Expected		Actual
Credentialed Teacher/Staff Assignment Rate	2018-19 0 misassignments or vacancies. 100% of the teachers are fully credentialed.	100% teachers are fully credentialed. 15 mis-assignment: EL: 0; Sp. Ed.: 8; PE: 4; Math: 1; and Elective Pathway: 1. Total vacant teacher positions: 7.
Classroom Teacher Absence Rate	2018-19 2017-18 school year PUSD Classroom Teacher Absence Rate was 6.85%. The objective for 2018-19 is to reduce this rate to 5.5%.	Classroom Teacher Absence Rate: 5.5%
Professional Development Quality	2018-19 90% Certificated and Classified employees receive on board orientation/ training (individually or in small groups) and Yearly on-going PDs agree that the training contents are relevant and constructive to their job.	 100% new teachers (Y1 & Y2) in PUSD) received introductory training for Balanced Literacy, Math and NGSS implementation. 100% secondary ELA & ELD teachers received a full cycle of literacy implementation training. 61.43% of the teachers participated in professional development activities perceived the overall quality of the PD are "Good" or "Excellent".

Positive Working Environment	2018-19 Increase the % of staff reporting a positive working environment to 83% or higher.	Per 2019 LCAP survey: 70.3% employees: "I get a sense of accomplishment from my work". 64.2% employees: "Communication between my principal/supervisor and me is adequate." 60.2% Employee: "Staff members at my site or in my department operate as a team."

Actions / Services

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$284,758 - LCFF - 1000-1999 Certificated Salaries - a) Induction Program (BTSA)	\$242,794 - LCFF - 1000-1999 Certificated Salaries - a) BTSA \$50,368 - LCFF -
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	\$86,064 - LCFF - 3000-3999 Employee	3000-3999 Employee Benefits - a) BTSA
Scope of Service: LEA-wide	Scope of Service: LEA-wide	Benefits - a) Induction Program (BTSA)	\$52,773 - LCFF - 2000-2999 Classified
Location: All Schools	Location: All Schools	\$70,263 - LCFF - 2000-2999 Classified	Salaries - a) BTSA \$33,924 - LCFF -
2.1 Increase and improve services for new teachers through mentoring, professional development and other resources:	2.1 Increased and improved services for new teachers through mentoring, professional development and other	Salaries - a) Induction Program support \$37,640 - LCFF -	3000-3999 Employee Benefits - a) BTSA - classified support
a) Teacher Induction Coordinator and Support Staff: Provide and organize professional development for new teachers; extend and	resources: a) Teacher Induction Coordinator and	3000-3999 Employee Benefits - a) Induction Program support	\$29,342 - LCFF - 4000-4999 Books and Supplies - b) PD materials
improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the	Support Staff: Provided and organized professional development for new	\$63,406 - LCFF - 4000-4999 Books and	Supplies by 1 B materials
California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student	teachers; extended and improved supports to all eligible general education and Special Education teachers for them to fulfill the	Supplies - b) PD materials	
teachers from the universities into PUSD school classrooms; provide New Teachers orientations (Human Resources 230). 1 FTE New Teacher Induction Coordinator (229). 1	requirements for the California Clear Multiple and Single Subjects Credential; organized and paired teachers - mentors		
FTE Admin and Receptionist (229). Materials and supplies	with new teachers; place student teachers from the universities into PUSD school		
b) Professional development (PD), materials, and services - Training and mentoring for: on-boarding of new personnel; capacity	classrooms; provided New Teachers orientations (Human Resources 230).		
building for classified and certificated staff; PD that targets customer services and job specifications and expectations; improving substitute teachers; resources and materials for	Provided 1 FTE New Teacher Induction Coordinator (229), and provided Materials and supplies for the program (229).		
all new hires; facilitators and mentors; PD and outreach and recruitment materials. (HR 230, by location and resource)	The Induction Coordinator position will be closed per the Fiscal Stability Plan.		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 2.2 To ensure all classrooms have a fully credentialed and properly assigned teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career (base funding for school site staffing).	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 2.2 Actions were to ensure all classrooms had a fully credentialed and properly assigned teachers and classified staff providing engaging, rigorous instruction that supports and fosters 21st-century learning that prepares students for college and career (base funding for school site staffing). However, in 2018-19, there are15 misassignment (EL: 0; Sp. Ed.: 8; PE: 4; Math: 1; and Elective Pathway: 1). And the total vacant teacher positions: 7.	\$44,839,273 - LCFF - 1000-1999 Certificated Salaries - Certificated staff salaries \$20,925,740 - LCFF - 3000-3999 Employee Benefits - Including certificated & Classified benefits \$3,067,794 - LCFF - 2000-2999 Classified Salaries - Classified staff salaries \$823,590 - LCFF - 4000-4999 Books and Supplies \$374,254 - LCFF - 5000-5999 Services and Other Operating Expenses	\$48,275,749 - LCFF - 1000-1999 Certificated Salaries - Certificated Staff Salaries \$22,429,534 - LCFF - 3000-3999 Employee Benefits - Classified and Certificated \$2,443,067 - LCFF - 2000-2999 Classified Salaries - Classified Staff salaries \$951,267 - LCFF - 4000-4999 Books and Supplies \$343,923 - LCFF - 5000-5999 Services and Other Operating Expenses

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures

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

Students to be Served: All

Location: All Schools

2.3 Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff (HR 229 Base funding) For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

2.3 Provided Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff (HR 229 Base funding) \$1,648,187 - LCFF -1000-1999 Certificated Salaries - Human Resources \$809.407 - LCFF -2000-2999 Classified Salaries - Human Resources \$1,153,368 - LCFF -3000-3999 Employee Benefits - Including certificated & classified benefits \$67,610 - LCFF -4000-4999 Books and Supplies \$512,504 - LCFF -5000-5999 Services and Other Operating Expenses

\$609,579 - LCFF 1000-1999 Certificated
Salaries - HR
\$709,730 - LCFF 2000-2999 Classified
Salaries
\$482,245 - LCFF 3000-3999 Employee
Benefits
\$32,011 - LCFF 4000-4999 Books and
Supplies
\$371,339 - LCFF 5000-5999 Services and
Other Operating Expenses

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

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

Pasadena Unified School District fully implemented this goal. Human Resources Department and Curriculum Instruction Professional Development (CIPD) Department provided all the staff - certificated, classified, and management, a caring, engaging, challenging educational experience for every student, every day in partnership with our families and communities. Services provided to new teachers were through PUSDs Induction program. Eligible new teachers were assigned a mentor and invited to participate in the Induction Program. Human Resources Division provided training throughout the year as described in actions. Classified employees received on board orientation/training (individually or in small groups). On October 29, 2018, and April 1, 2019, all the certificated and classified employees participated in District-wide PD training.

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

In 2018-19, PUSD Induction program had 30 teachers completed their Induction Year-2 tasks and cleared their credentials; 34 of the Year-1 induction program new teachers were promoted to Year-2 program.

5 PUSD teachers were awarded as Rotary Teacher of Excellence.

The Substitute filling rate was 95% - 100% during the 2nd semester.

All the vacant administrators' positions were filled by 7/1/2019.

All the District classified personnel was properly assigned and on-boarding training was provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 2.1: BTSA Coordinator position closed, certificated salary and benefit decreased.
- Action 2.2: There were salary and benefit increase for all certificated and classified employees
- Action 2.3: There was an expenditure decrease due to the Personnel Commission Department was closed during 2018-19.
- Action 2.4: Above ratio teachers and support staff were added to the high % of LI, EL, FY students schools, LCFF S/C expenditures added.

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

There was no change for this goal.

- Action 2.1 will be modified to close the BTSA Coordinator position and HR Certificated director will oversee the BTSA program.
- Action 2.2 will be modified to close 4 TOSA IIs, 6 coordinators, 1 principal, and 1 Assistant Superintendent positions per Fiscal Stability Plan.
- Action 2.3 will be modified to close the Personnel Commission Department.
- Action 2.4 will be added to provide above ratio FTE teachers and staff to provide supplemental support to classrooms for increasing unduplicated students' academic achievements.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7.

Course access; 8. Other pupil outcomes

Local Priorities: 3.1: Pupil engagement; 3.2: Implementation of State Standards; 3.3: Parent engagement; 3.6: Other pupil outcomes

Annual Measurable Outcomes

Expected		Actual	
Average Daily Attendance Rate	2018-19 1% increase per school to reach a cumulative 97% average daily attendance rate district-wide Note: District's goal was incorrectly listed as 96% previously.	95.2% Average Student Attendance Rate (K-12) per 2018 Dashboard data.	
Chronic Absenteeism Rate	2018-19 9.0% (2018-19 target adjusted due to change in metric source; previous metric underestimated chronic absenteeism.)	9.3% Chronic Absenteeism Rate (K-8) per 2018 Dashboard data.	
Suspension Rate	2018-19 3.4%	Suspension Rate: 4.9% per 2018 Dashboard data.	
Expulsion Rate	2018-19 0%	Expulsion Rate: 0.01% per 2018 Dashboard data.	
Middle School Dropout Count	2018-19 0	Middle School Dropout Count: 0	

High School Dropout Rate	2018-19 6.7%	High School Dropout Rate: 5.7% per 2018 Dashboard data.
School Connectedness	2018-19 Increase % of highly connected students to 54% or greater.	Per PUSD 2019 LCAP survey: 93.5% students plan to go to college or some other school after high school. 89.3% students say "Yes" to the questions: "Do the teachers and other grown-ups at school care about you?" 87.2% students know where to go for help with a problem. 84.2% students feel safe at school. 78.2% students say "Yes" to the question: "Do teachers treat students fairly at school.
Quality of Facilities	2018-19 100% (No instances of facilities with less than a good rating overall)	92.6% per 2018 Dashboard data.

Actions / Services

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.1 Provide academic and socioemotional support services to at risk students, helping to increase attendance and reduce chronic absences:. CWAS Leadership (138): a) Provide leadership and services of Child Welfare Attendance and Safety (CWAS) Department; including staffing for implementation of goals and actions to improve educational outcomes for foster youth (see 1.3); coordination of School Support			
· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,	software	

	(CWAS 138). 12 FTE for SWAS leadership and support staff b) Provide targeted proactive and preemptive support services for at risk students through Foster Youth Community Liaison, District-wide Mentoring program, and Alternative to Suspension Program (CWAS 138)	b) Provided targeted proactive and preemptive support services for at-risk students through Foster Youth Community Liaison, District-wide Mentoring program, and Alternative to Suspension Program (CWAS 138)		
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Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 3.2 Provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff, See also action 1.3. (CWAS 138)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 3.2 Provided specific academic support for foster youth; with plans developed based on individual needs of the FY students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff, See also action 1.3. (CWAS 138). PUSD's Foster Youth students have made excellent progress in ELA score was increased 7 points; the graduation rate was increased by 10.4%; College and Career preparedness rate increased by 6.8%; Chronical Absenteeism decreased by 6.3%.	\$166,932 - LCFF - 1000-1999 Certificated Salaries - Foster Youth liaisons \$0 - LCFF - 2000-2999 Classified Salaries - Note: Included in 3.1 \$39,697 - LCFF - 3000-3999 Employee Benefits - Foster Youth L.	\$0 - LCFF - 1000-1999 Certificated Salaries - FY liaisons \$82,204 - LCFF - 2000-2999 Classified Salaries - Community Liaisons \$49,054 - LCFF - 3000-3999 Employee Benefits - FY liaisons

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools 3.3 Address the needs of homeless children and youth, and foster youth through Families in Transition and CWAS 138 through. 2 FTE Homeless program support staff and supplies. In the school year 2017-18, there were 554 students identified as Homeless within PUSD. According to the CA School Dashboard, PUSD Homeless students' suspension rate are in Red, ELA and Math are in Orange. This action is to provide support to these students to ensure that their basic living and school needs are met so that they can increase their academic achievement.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.3 Addressed the needs of homeless children and youth, and foster youth through Families in Transition and CWAS 138 through. 2 FTE Homeless program support staff and supplies. In the school year 2018-19, there were 388 students identified as Homeless within PUSD. According to the CA School Dashboard, PUSD Homeless students' ELA rate was in Orange, Math in Yellow (progress from last year's Orange),. This action provided support to these students to ensure that their basic living and school needs were met so that they had increased their academic achievement.	\$85,279 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Title I - Homeless \$52,673 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Title I - Homeless \$36,820 - LCFF - 2000-2999 Classified Salaries \$18,982 - LCFF - 3000-3999 Employee Benefits \$0 - Other Federal Funds - 2000-2999 Classified Salaries \$0 - Other Federal Funds - 3000-3999 Employee Benefits	\$84,239 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$30,257 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$36,122 - Other Federal Funds - 2000-2999 Classified Salaries \$32,398 - Other Federal Funds - 3000-3999 Employee Benefits

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	\$292,148 - LCFF - 1000-1999 Certificated Salaries \$61,351 - LCFF - 3000-3999 Employee	\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$31,012 - Other Federal

Benefits Funds - 1000-1999 Learners, Foster Youth, Low Income Learners, Foster Youth, Low Income \$6,073 - Other Federal Certificated Salaries Scope of Service: LEA-wide Scope of Service: LEA-wide Funds - 1000-1999 \$93.914 - Other Federal Certificated Salaries -Funds - 2000-2999 Location: All Schools Location: All Schools Wraparound services Classified Salaries \$365 - Other Federal Funds (grant) 3.4. Provide mental health, social work, Provided mental health, social work, and \$93,493 - Other Federal - 4000-4999 Books and and wrap around services for students and wrap around services for students and Funds - 2000-2999 Supplies families at targeted schools with high risk families at targeted schools with high-risk Classified Salaries -\$125,209 - Other Federal populations and coordinate with populations and coordinate with Wraparound services Funds - 5000-5999 community mental health providers, community mental health providers, (grant) Services and Other including services of behavior project including services of behavior project \$5,996 - Other Federal Operating Expenses aides to support elementary schools with aides to support elementary schools with Funds - 4000-4999 Books \$12,397 - Other Federal behavior and conflict resolution; behavior and conflict resolution: and Supplies - Wraparound Funds - 6000-6999 Capital alternatives to suspension (CWAS 138 alternatives to suspension (CWAS 138 services (grant) Outlay and by site) and by site) \$51,575 - Other Federal \$98,487 - Other Federal Funds - 3000-3999 Funds - 5000-5999 Services and Other **Employee Benefits** Operating Expenses -Wraparound services (grant) \$12,397 - Other Federal Funds - 6000-6999 Capital Outlay - Wraparound services (grant) \$31,140 - Other Federal Funds - 3000-3999 Employee Benefits -Wraparound services (grant)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): by identified need	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): by identified need	\$0 - Other Local Revenues - 2000-2999 Classified Salaries - Contract with LA County Mental Health Department \$0 - Other Local Revenues - 3000-3999 Employee	\$0 - Other Local Revenues - 2000-2999 Classified Salaries - Contract with LA County Mental Health Dept \$0 - Other Local Revenues - 3000-3999 Employee Benefits - Contract with LA

Location: All Schools	Location: All Schools	Benefits - Contract with LA County Mental Health	County Mental Health Dept
3.5 Mental Health Department Services	Partnered with Los Angeles County Mental	Department	
under contract with Los Angeles County	Health Department, provided services		
Department of Mental Health (Mental	under contract with Los Angeles County		
Health Department 699), serving students	Department of Mental Health (Mental		
with Disabilities, Foster Youth, and other	Health Department, funding location 699),		
students who need Mental Health	serving students with Disabilities, Foster		
services.	Youth, and other students who need		
	Mental Health services.		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.6 Provide the health and wellness services that research shows is essential to improving outcomes for students who face barriers of poverty and other stressors including ongoing mental health counseling, medical and/or dental care for chronically absent students and families reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services); screening and assessment of the level of unmet physical and mental health needs among students to ensure poor health is not a barrier to attendance. Includes the services of heath clerks and	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided the health and wellness services to improving outcomes for students who face barriers of poverty and other stressors including ongoing mental health counseling, medical and/or dental care for chronically absent students and families reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services); screening and assessment of the level of unmet physical and mental health needs among students to ensure poor health is not a barrier to attendance. Includes the services of health clerks and school nurses. (Health Services 125).	\$481,210 - LCFF - 2000-2999 Classified Salaries - a) Health Clerks \$1,063,513 - LCFF - 1000-1999 Certificated Salaries - b) Nurses \$56,040 - LCFF - 2000-2999 Classified Salaries - Health support services \$887,865 - LCFF - 3000-3999 Employee Benefits - Health Benefits including both Certificated & Classified	\$463,120 - LCFF - 2000-2999 Classified Salaries - a) Health Clerks \$914,859 - LCFF - 1000-1999 Certificated Salaries - b) Nurses \$56,040 - LCFF - 2000-2999 Classified Salaries - Health support services \$701,462 - LCFF - 3000-3999 Employee Benefits

school nurses. (Health Services 125).		
a) Health Clerks (17.3 FTE)		
b) Nurses (7.2 FTE)		
c) Health Services Leadership		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 3.7 Supplemental School Site Allocations to increase hours for staff that support students, recess, and general campus safety.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided Supplemental School Site Allocations to: a). Provided supplemental staff (Noon Aides) that provided additional support to LI, EL, and FY students. b) Above ratio FTE Custodians were added to the high % of LI, EL & FY students schools for additional support.	\$193,185 - LCFF - 2000-2999 Classified Salaries - Hourly for noon aides \$23,185 - LCFF - 3000-3999 Employee Benefits - Hourly for noon aide \$0 - LCFF - 2000-2999 Classified Salaries - b) above ratio custodian \$0 - LCFF - 3000-3999 Employee Benefits - b) above ratio custodian	\$305,319 - LCFF - 2000-2999 Classified Salaries \$50,683 - LCFF - 3000-3999 Employee Benefits \$1,064,493 - LCFF - 2000-2999 Classified Salaries - b) above ratio custodian \$818,501 - LCFF - 3000-3999 Employee Benefits - b) above ratio custodian

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services not included a contributing to meeting Increased of Improved Services Requirement		\$1,068,619 - LCFF - 2000-2999 Classified Salaries - Security	\$850,574 - LCFF - 2000-2999 Classified Salaries

Students to be Served: All Location: Specific Grade Spans: Middle and High Schools	Students to be Served: All Location: Specific Grade Spans: Middle and High Schools	\$722,073 - LCFF - 3000-3999 Employee Benefits - Security	\$615,857 - LCFF - 3000-3999 Employee Benefits
3.8 School Safety Officers to support a safe and supportive school environment and climate (consolidated with previous Action 3.12)	Provided funding to hire School Safety Officers to support a safe and supportive school environment and climate (consolidated with previous Action 3.12)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	\$6,517,468 - LCFF - 2000-2999 Classified Salaries	\$4,156,644 - LCFF - 2000-2999 Classified Salaries
Students to be Served: All Location: All Schools	Students to be Served: All Location: All Schools	\$4,373,638 - LCFF - 3000-3999 Employee Benefits	\$2,658,268 - LCFF - 3000-3999 Employee Benefits
3.9 Facilities Staff - to ensure that all facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs	Provided services by Facilities Staff to ensure that all facilities were remained in good repair and will be continually upgraded to meet 21st century technological needs. Per 2018 Dashboard, PUSD facilities were 92.6% in good or fair repair.	\$1,700,337 - LCFF - 2000-2999 Classified Salaries \$938,285 - LCFF - 3000-3999 Employee Benefits \$61,644 - LCFF - 2000-2999 Classified Salaries \$34,316 - LCFF - 3000-3999 Employee Benefits	\$1,967,661 - LCFF - 2000-2999 Classified Salaries \$1,182,059 - LCFF - 3000-3999 Employee Benefits \$54,960 - LCFF - 2000-2999 Classified Salaries \$25,129 - LCFF - 3000-3999 Employee Benefits

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

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

Pasadena Unified School District fully implemented the described Actions and Services to achieve this goal which involves providing tailored

approaches to ensure each child's academic, social, and emotional success to maximize school achievement for students at all levels of learning Strategies provided by the School Support Services in collaboration with Academics and Family and Community Engagement focus on the whole child in creating purposeful and strategic professional development and innovative programs. Major programs and services include those of the Child Welfare, Attendance, and Safety Department with oversight for Foster Youth services, drop out/ attendance improvement Work, truancy reduction, student discipline, Section 504 Plans, Student Attendance Review Board (SARB), Families in Transition program to service homeless students and families and more; physical and mental health services,

basic needs assistance and more. The District strengthened its focus on continuous improvement this year by convening Network Improvement Committees (NICs) work teams focused on the needs and services for English Learners, Foster Youth, Special Education students, and for Equity and Access.

Additional actions/services under this goal involve services provided by the Facilities and Technology Divisions ensuring maintenance, operations, infrastructure and equipment of school and district facilities.

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

Pasadena Unified School District has effectively Heightened implementation of interventions (e.g. Behavior RtI: response to intervention) and remediation efforts are contributing factors to the decrease in overall suspensions rates. Per 2018 School Dashboard data, PUSD had 4.9% suspension rate, 0.01% Expulsion rate, 95.2% Average Student Attendance Rate (K-12), and 9.3% Chronic Absenteeism Rate (K-8). The Foster Youth ELA score has increased 7 points. Per 2019 LCAP survey: 93.5% of students plan to go to college or some other school after high school. 89.3% of students say "Yes" to the questions: "Do the teachers and other grown-ups at school care about you?" 87.2% of students know where to go for help with a problem. 84.2% of students feel safe at school. 78.2% of students say "Yes" to the question: "Do teachers treat students fairly at school.

Facilities were clean, safe, and maintained with an average rating of 92.6% per 2018 Dashboard data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As budgeted in Action 3.1: PUSD CWAS Department provided intensive support to the unduplicated students' groups, Foster Youth, English Learners, and Social-economically disadvantaged students. The software was utilized to monitor and provide early intervention to attendance matters.

- Action 3.1.a: Added LCFF S/C funding to partner with LA County DCFS for matched funding for private transportation for qualified FY students.
- Action 3.2: Certificated staff expenditure was not used, but classified Community Liaison and support staff were provided.
- Action 3.7: Above ratio Custodians were added to the high percentage LI, EL, & FY students schools to support extended learning and parent activities.
- Action 3.9: Expenditures in personnel salary and benefits were not spent as planed.

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

There were no changes made to this goal.

Action 3.1 will be modified to add 3.1.c: Partner with LA County DCFS for matched funding for private transportation for qualified FY students.

Action 3.2 will be modified to implement the Individual Success Plan for FY students in the school sites of Eliot, Muir, Washington MS, and Rose City

Continuation HS.

Action 3.6 will be modified to reduce 0.8 Nurse FTE per Fiscal Stability Plan.

Action 3.7 will be modified to include above ratio classified staff to high % LI, EL, & FY students schools.

Goal 4

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes Local Priorities: 4.3 Parent Training/Workshop 4.2 Parent Committee Training

Annual Measurable Outcomes

Expected		Actual
Parent Involvement	2018-19 Increase % of parents who agree schools encourage parent involvement in decision-making to 90% or greater.	Per 18-19 data: 1720 Parents and caregivers felt welcomed at their school, have sufficient two-way communication with their school and were provided training to increase their knowledge and skills to successfully support and advocate for their child.
Parent Committee Training	 2018-19 2017-18 Parent Committee Training baseline: at least 75% of the parents on parent committees receiving raining on their duties. 2018-19: (3% increase from baseline) - 78% of parents on parent committees receiving training on their duties. 	889 Parent Committee members received training to increase their knowledge and skills to carry out their leadership responsibilities based on 2017-18 baseline of 340, an increase of 161%.
Parent Training/Workshop Participation	2018-19 685	1307 parents participated in one or more trainings and/or workshops. Based on 2017-18 baseline of 650, an increase of 101%. 1475 volunteers were processed, trained and assigned to volunteer at school sites and district programs, based on 2017-18 baseline of 1446, an increase of 2%.

Actions / Services

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$5,924 - LCFF - 1000-1999 Certificated Salaries - a) Family and Community	\$861 - LCFF - 1000-1999 Certificated Salaries - a) Family and Community
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	Engagement \$244,653 - LCFF - 2000-2999 Classified Salaries - a) Family and	Engagement \$288,046 - LCFF - 2000-2999 Classified Salaries - Family and
Scope of Service: LEA-wide	Scope of Service: LEA-wide	Community Engagement	Community Engagement & Welcome Center
Location: All Schools	Location: All Schools	\$168,362 - LCFF - 3000-3999 Employee	\$181,267 - LCFF -
4.1 Leadership and services to provide coordination of targeted parent education, professional development, and family and community engagement to support	Provided support to focus on parent education, professional development, and family and community engagement to support school needs and goals.	Benefits - a) Family and Community Engagement \$30,000 - LCFF - 4000-4999 Books and Supplies - a) Family and	3000-3999 Employee Benefits - Benefits Family, Community Engagement & Welcome Center \$21,177 - LCFF -
a) Office of Family and Community	a) Two Office of Family and Community Engagement Specialists worked directly with school sites' Community Liasians	Community Engagement \$34,680 - LCFF - 5000-5999 Services and	4000-4999 Books and Supplies - Family and Community Engagement &
Engagement and Adult Education Managers who work directly with schools and site level staff to engage	and site level staff to engage and communicate with parents; Participated and supported parent advisory	Other Operating Expenses - a) Family and Community Engagement	Welcome Center \$100,165 - LCFF - 5000-5999 Services and
and communicate with parents; Participate and support parent advisory committees; Provide professional development for parents, staff; Organize parent outreach in the community; Support	committees; Provided professional development for parents, staff; Organized parent outreach in the community; Supported volunteers; Collect and maintain data. Materials and services to	\$85,244 - LCFF - 2000-2999 Classified Salaries - b) Outreach, enrollment and recruitment \$28,086 - LCFF -	Other Operating Expenses - Family and Community Engagement & Welcome Center \$227,712 - LCFF -
volunteers; Collect and maintain data. Materials and services to facilitate volunteer processing and training and for family and community engagement activities (Family and Community Engagement 112). 2 FTE	facilitate volunteer processing and training and for family and community engagement activities (Family and Community Engagement 112). 2 FTE Parent Engagement Specialists. 1 FTE Volunteer Coordination support staff. The	3000-3999 Employee Benefits - b) Outreach, enrollment and recruitment \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses -	2000-2999 Classified Salaries - b) Outreach, enrollment and recruitment - KLRN \$91,065 - LCFF - 3000-3999 Employee
Parent Engagement Managers. 1 FTE	1 FTE Parent Engagement Clerk position was eliminated due to the budget deficit.	b) Outreach, enrollment and recruitment	Benefits - b) Outreach, enrollment and recruitment

- b) Produce required parent notifications, information and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events and 3.5 FTE for KLRN, website and communications staff.
- c) Welcome Center Enrollment Services

- b) Produced required parent notifications, information, and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events and 3.5 FTE for KLRN, website and communications staff.
- c) Provided service in the office of Enrollment, Permits & Student Records (location 061)

\$20,064 - Federal
Revenues - Title I 2000-2999 Classified
Salaries
\$14,259 - Federal
Revenues - Title I 3000-3999 Employee
Benefits
\$11,559 - Federal
Revenues - Title I 5000-5999 Services and
Other Operating Expenses
\$0 - LCFF - 1000-1999
Certificated Salaries - c)
Welcome Center

- KLRN \$49,500 - LCFF -5000-5999 Services and Other Operating Expenses b) Outreach, enrollment and recruitment \$26.613 - Federal Revenues - Title I -2000-2999 Classified Salaries \$15,202 - Federal Revenues - Title I -3000-3999 Employee Benefits \$2,228 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses \$73,188 - LCFF -1000-1999 Certificated Salaries - c) Welcome Center

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	\$85,244 - LCFF - 2000-2999 Classified Salaries - a) Communications \$26,471 - LCFF -	\$70,320 - LCFF - 2000-2999 Classified Salaries - a) communications \$22,456 - LCFF -
Scope of Service: LEA-wide Location: All Schools	Scope of Service: LEA-wide Location: All Schools	3000-3999 Employee Benefits - a) Communications \$227,712 - LCFF - 2000-2999 Classified	3000-3999 Employee Benefits - a) communications \$0 - LCFF - 2000-2999 Classified Salaries - b)
4.2 Produce required parent notifications, information and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications	Produced and disseminated required parent notifications, information, and outreach services to parents and community about the schools and programs available in PUSD (115 or by	Salaries - b) Communications - KLRN \$26,471 - LCFF - 3000-3999 Employee Benefits - b)	Communications - KLRN - Included in 4.1.b \$0 - LCFF - 3000-3999 Employee Benefits - b) Communications - KLRN -

coordinator and events	location). 0.8 Communications coordinator and events	Communications - KLRN	Included in 4.1.b
	Added staff to produce digital content and form a basis for marketing		

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools 4.3 Translation-provide timely, high quality interpretation and translation services for our families. Changed in 18-19 to be part of Language Assessment and Development Department (LADD 580)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools LADD fully absorbed Translation and Interpretation services for all sites and families, needed to continue with hourly translation/interpretation services as needed due to the high demand. Hourly support. Provided timely, high-quality interpretation and translation services for our families. (LADD 580)	\$179,026 - LCFF - 2000-2999 Classified Salaries - Translation \$86,812 - LCFF - 3000-3999 Employee Benefits - Translation \$55,000 - LCFF - 2000-2999 Classified Salaries - Translation (hourly) \$11,550 - LCFF - 3000-3999 Employee Benefits - Translation (hourly)	\$107,121 - LCFF - 2000-2999 Classified Salaries - Translation \$61,778 - LCFF - 3000-3999 Employee Benefits \$94,734 - LCFF - 2000-2999 Classified Salaries - Translation (hourly) \$19,655 - LCFF - 3000-3999 Employee Benefits - Translation (hourly)

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Partner with community	\$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Partner with community

Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	Organizations	organizations
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
4.4 Partner with community organizations to help coordinate resources and services to schools with the high-need student population and/or to meet identified priority student, family, school or district-wide needs. Services within total allocation to be selected and listed as identified (Student Support/State and Federal Programs 500). Staff, materials, and services related to planning and coordination of community resources and services to school communities and surrounding neighborhood to ensure parent/community engagement.	Established and maintained a partnership with community organizations to help coordinate resources and services to schools with the high-need student population and/or to meet identified priority student, family, school or district-wide needs. Services within total allocation to be selected and listed as identified (Student Support/State and Federal Programs 500). Provided staff, materials, and services related to planning and coordination of community resources and services to school communities and surrounding neighborhood to ensure parent/community engagement.		
	During the 2018-19 school year, the community organizations partnered with PUSD did not charge PUSD, therefore, the actual expenditure for this action is		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

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

\$0.

Pasadena Unified School District had fully implemented the Actions/Services described in this goal. Office of Family and Community Engagement worked directly with schools, site level and district staff to engage and communicate with parents, participated and supported parent advisory committees, provided training and professional development for parents and staff, provided parent outreach in the community, collaborate with community partners, support volunteers, and collect and maintain data. Communication, outreach, and education for parents and guardians for them to successfully support and advocate for their child was primarily provided through the actions/services by staff at school sites and centrally

coordinated at the district level through the Family and Community Engagement and Communications Departments. At school sites, target support was provided for community assistance to help coordinate site-based parent education, referrals to district and community resources and specialists, parent leadership training and activities, volunteers and more.

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

In 2018-19, PUSD conducted four (4) stakeholder surveys: Student Surveys (3rd to 12th graders); Parent Surveys (English and Spanish), Staff Surveys (including certificated, classified, and administration/management members), and community surveys (English and Spanish. There were 1,117 students (3rd to 12th graders) participated in the survey: 76% of the students participated in the survey agreed or strongly agreed that they felt safe at their schools; 78% of the students agree or strongly agree there were adults whom they trust and could go to for help with a problem at their schools; 87% agree or strongly agree that the teaching staff expect them to continue their education after high school. There were a total of 726 parents participated in the survey: 78.2% English speaking parents and 70.3% of Spanish speaking parents desired for stronger academic programs; 50.9% English speaking parents and 62.2% of Spanish speaking parents agreed for academic supports that meet individual student needs; for school climate, 72.3% English speaking parents and 62.6%% of Spanish speaking parents agreed to the positive culture programs (e.g. bullying prevention, restorative justice, positive behavior interventions and supports. There were 246 staff members participated in the survey: 77.2% of the certificated staff valued their collaboration time; 70.3% stated that they know what was expected of them to be successful in their jobs; 70.3% of the staff stated they got a sense of accomplishment from their work. There were 89 community members participated in the survey: 72.7 desired for stronger academic programs; 59.1% agreed academic supports for struggling students.

In addition, 1307 parents participated in one or more training and/or workshops, based on the 2017-18 baseline of 650, it was 101% increase; 889

Parent Committee members received training to increase their knowledge and skills to carry out their leadership responsibilities based on the 2017-18 baseline of 340, an increase of 161%;1475 volunteers were processed, trained and assigned to volunteer at school sites and district programs, based on the 2017-18 baseline of 1446, it was a 2% increase.

Materials and services for family and community engagement activities included childcare expenses, office supplies, translation, and snacks for parent workshops, meetings and activities were sufficient and effective. We also reached our 2018-19 target of performance of members of the major parent committees - District English Language Advisory Council (DELAC), LCAP Parent Advisory Committee (PAC) and School Site Council (SSC) received training related to their duties.

Parents and community members participating in PUSD's educational decision making has made a very positive impact on the student engagements and student academic performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between budgeted expenditures and estimated actual expenditures for Action 4.1, 4.2, and 4.3.

However, Action 4.4 was budgeted with \$75,000 (LCFF - 5000-5999) for services and Other Operating expenses for partners with community organizations, due to the community partners did not charge PUSD, the expenditure was \$0 for 2018-19.

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

In 2018-19, we reviewed the effectiveness of reorganization described above as well as expand and more closely link training to parents, guardians, teachers, administrators, school and district staff, and other stakeholders to participate in continuous improvement process as part of school site

planning and LCAP development (see also Goal 5 actions). We are also worked on improving data collection related to participation in parent leadership training and parent education.

There were no changes made to this goal.

Action 4.1.b will be modified to reduce 1 KLRN staff; 4.1.c will be modified to change the name of "Welcome Center Enrollment Services to "Enrollment, Permits & Student Records Services.

and Action 4.3 will be modified to move Translation services office to under LADD department.

Goal 5

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School

climate; 7. Course access

Local Priorities: 5.1 Services coordination, evaluation, and improvement 5.2 Data-Driven Improvement 5.3 Operational KPI

Annual Measurable Outcomes

Ex	pected	Actual
Program Review and Evaluation	2018-19 70%	Program Review and Evaluation: 100% in compliance.
Data-driven Improvement	2018-19 Increase the % of staff who agree that schools use objective data in making school improvement decisions to 85%.	Increased the % of staff, administrators, parent engagement groups to use objective data in making school improvement decisions 90%.
Operational KPIs	2018-19 100% divisions continue to participate in continuous improvement process.	Operational Key Performance Indicators (KPIs): 100% of the PUSD Divisions participated in continuous improvement process and reported to the Special Projects department their progress quarterly (9/1/2018, 12/1/2018, 3/1/2019, and 6/1/2019).

Actions / Services

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

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 5.1 Student Support Programs/State and Federal: Provide services to coordinate, research, develop targeted processes and analysis of root causes, process mapping, State and Federal programs reviews and evaluations, and professional development to maximize services and resources to support highest needs students and families. Leadership and support staff to provide training for staff; outreach and information to parents and community (Student Support Programs 500 and 502)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools "Student Support Program" changed to "Special Projects, State and Federal Programs": Provided services to coordinate, research, developed targeted processes and analysis of root causes, process mapping, State and Federal programs reviewed and evaluations, and professional development to maximize services and resources to support highest needs students and families. Leadership and support staff provided SSC and SPSA development training for SSC members, Principals, APs, and other stakeholders; worked closely with the stakeholders to outreach and inform parents and community (Special Projects, State and Federal Programs 500 and 502)	\$146,460 - LCFF - 1000-1999 Certificated Salaries - a) Student Support Program \$90,702 - LCFF - 2000-2999 Classified Salaries - a) Student Support Program \$91,668 - LCFF - 3000-3999 Employee Benefits - a) SSP - including Certificated & Classified \$10,000 - LCFF - 4000-4999 Books and Supplies - a) Student Support Program \$110,000 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Student Support Program \$100,925 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$44,484 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$50,879 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Including certificated & Classified	\$79,639 - LCFF - 1000-1999 Certificated Salaries - a) SP, S&FP \$91,063 - LCFF - 2000-2999 Classified Salaries - a) SP, S&F P \$50,734 - LCFF - 3000-3999 Employee Benefits - a) SP, S&FP \$21,272 - LCFF - 4000-4999 Books and Supplies - a) SP, S&FP \$34,117 - LCFF - 5000-5999 Services and Other Operating Expenses - a) SP, S&F P \$83,309 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$38,704 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$41,174 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$1,607 - Federal Revenues - Title I - 4000-4999 Books and Supplies \$29,686 - Federal Revenues - Title I -

	\$80,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies \$39,185 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses	Other Operating Expenses	
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Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 5.2 Research, data collection and analysis to provide increased levels of detailed disaggregated data to better support our targeted subgroups; to create user friendly and accessible data and research for internal and external; program evaluation (ITS 165)	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Collected data and presented analysis to provide increased levels of detailed disaggregated data to better support our targeted subgroups; to create user-friendly and accessible data and research for internal and external; program evaluation (ITS 165)	\$103,653 - LCFF - 2000-2999 Classified Salaries - Research Analyst \$43,795 - LCFF - 3000-3999 Employee Benefits - Research Analyst	\$103,653 - LCFF - 2000-2999 Classified Salaries \$41,817 - LCFF - 3000-3999 Employee Benefits

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	\$2,326,419 - LCFF - 4000-4999 Books and Supplies - a) Tech Equity 1:1 Chromebooks \$94,426 - LCFF -	\$2,326,419 - LCFF - 4000-4999 Books and Supplies - a) Tech Equity 1:1 chromebooks \$12,746 - LCFF -

Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools a) Provided 1:1 device to ensure access	1000-1999 Certificated Salaries - b) Tech Leader Program \$548,051 - LCFF - 2000-2999 Classified Salaries - b) Additional tech support	1000-1999 Certificated Salaries - b) Tech Leader Program \$620,076 - LCFF - 2000-2999 Classified Salaries - b) Additional Tech support
 5.3 a) Provide 1:1 device to ensure access for highest need students through Tech Equity Chromebook Program (ITS 165) b) Provide increased technology support services at high-need schools (ITS 165) see also 1.1. For Technology Educational Software 	for highest need students through Tech Equity Chromebook Program (ITS 165) b) Provided increased technology support services at high-need schools (ITS 165) see also 1.1. For Technology Educational Software c) ITS Leadership and support staff	\$70,514 - LCFF - 3000-3999 Employee Benefits - b) additional tech support \$19,829 - LCFF - 3000-3999 Employee Benefits - b) Tech Leader Program \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999	\$327,801 - Teacher Effectiveness - 3000-3999 Employee Benefits \$3,021 - LCFF - 3000-3999 Employee Benefits - b) Tech Leader Program \$1,180,323 - LCFF - 2000-2999 Classified Salaries \$642,860 - LCFF - 3000-3999 Employee

Employee Benefits

Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$25,000 - Other State Revenues - 5000-5999 Services and Other	\$25,000 - Other State Revenues - 5000-5999 Services and Other
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	Operating Expenses - State MTSS grant - Training & conferences	Operating Expenses - MTSS grant - training & conferences
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
5.4 Professional development to implement Multi-Tiered System of Support (MTSS) with support of differentiated assistance. Allocations for specific MTSS strategies under previously-referenced actions and services (by resource and location).	Partner with LACOE team provided professional development to implement a Multi-Tiered System of Support (MTSS). The MTSS PD sessions included site principals, teachers, and district central office administrators to build capacity to implement the RTI ² and Positive Behavior Support System (PBIS), and aligned their		

A Multi-Tiered System of Supports (MTSS) is a systemic, continuous improvement framework in which data-based problemsolving and decision making is practiced across all levels of the educational system for supporting students. MTSS includes Response to Instruction and Intervention (RTI ²) as well as additional, distinct philosophies and concepts.	supports to help serve the whole child.	
MTSS is a framework that brings together both RTI ² and Positive Behavior Support System (PBIS), and aligns their supports to help serve the whole child.		
United Teacher of Pasadena (UTP) wants to see the District to develop a comprehensive procedure and process, and teacher/Instructional Aides training on MTSS.		
PUSD has applied and received a California Scale-Up MTSS Statewide (SUMS) Initiative grant (total of one time grant: \$25,000) for school year of 2018-19. PUSD is partnering with Los Angeles County Office of Education (LACOE) to determine priorities for PUSDs MTSS model in relation to differentiated assistance from LACOE.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	\$1,675,150 - LCFF - 2000-2999 Classified Salaries - Business Services \$933,695 - LCFF - 3000-3999 Employee Benefits	\$1,435,094 - LCFF - 2000-2999 Classified Salaries \$673,321 - LCFF - 3000-3999 Employee Benefits \$70,541 - LCFF -

5.5 Business Services (Base funding): Improve effectiveness and financial oversight of operations, programs, grants, and services and provide more extensive staff training on newly-developed processes, procedures and systems, including new budget development application

Business Services (Base funding): Improved effectiveness and financial oversight of operations, programs, grants, and services and provided more extensive staff training on newly-developed processes, procedures, and systems, including new budget development application (LACOE online budget development system).

\$68,575 - LCFF -4000-4999 Books and Supplies \$637,000 - LCFF -5000-5999 Services and Other Operating Expenses \$5,000 - LCFF - 6000-6999 Capital Outlay 4000-4999 Books and Supplies \$633,150 - LCFF -5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay

Action 6

Planned Actions/Services	Actual Budgeted Actions/Services Expenditures		Estimated Actual Expenditures	
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 5.6 Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding). a) Office of Superintendent b) Board of Education	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools PUSD Leadership and Governing Board Provided core leadership and services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding). a) Office of Superintendent b) Board of Education	\$261,768 - LCFF - 1000-1999 Certificated Salaries - Core operating \$2,421,553 - LCFF - 2000-2999 Classified Salaries \$1,044,770 - LCFF - 3000-3999 Employee Benefits - Including both Certificated & Classified \$355,461 - LCFF - 4000-4999 Books and Supplies \$1,535,088 - LCFF - 5000-5999 Services and Other Operating Expenses	\$275,772 - LCFF - 1000-1999 Certificated Salaries \$213,044 - LCFF - 2000-2999 Classified Salaries \$263,204 - LCFF - 3000-3999 Employee Benefits \$31,097 - LCFF - 4000-4999 Books and Supplies \$188,863 - LCFF - 5000-5999 Services and Other Operating Expenses	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

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

The Pasadena Unified School District had fully implemented the Actions/Services described in this goal. In 2018-19, the Special Projects, State and Federal Programs was responsible and reactivated PUSD's Network Improvement Committees(NICs): English Learner Work Team, Equity and Access Work Team, Foster Youth Work Team, and Special Education Work Team for the new continuous improvement work team process, which included facilitation, meeting design training, use of data analysis and research review protocol. Each NIC team compiled the district's 2018 Performance Measure Dashboard and other district data and provided to support needs assessments. The School Plans for Student Achievement (SPSA) templates were aligned with the new CDE Template and PUSD LCAP Goals, as well as Division/Department Annual Plans. A five-year Educational Master Plan was completed in March 2019, outlining guiding principles for the districts instructional programs and priorities to drive facilities planning. Plans were posted on the district's website, with increasing options for interactive, public feedback such as District LCAP surveys and ThoughtExchange surveys.

The PUSD had aligned the departments' Key Performance Indicator (KPI) system to the District LCAP for its non-academic actions/services. Though PUSD's Fiscal Stability Plan was implemented and had made much progress, it's still proved to be cost-prohibitive in 2018-9. We felt that it would be more effective at this time to refine measures and meet LCAP Local Indicator targets for facilities, technology, teacher assignment, instructional materials, and common core curriculum implementation as well as mandated budgeting and financial requirements. Baseline measures and annual targets are also established, reported on in publicly posted School Accountability Report Cards (SARCs) and Single Plans for Student Achievement (SPSAs).

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

With the support and guidance of the District Board and Executive Leadership Team (ELT), all the PUSD District departments and programs had completed the development of their procedures and process to ensure the implementation of the District's LCAP goal/actions/services were constructive and effective. The departments evaluated and reported their performance progress quarterly. About 90% of the department had met their department's goals.

Special Projects, State and Federal Programs had 100% in compliance with the State and Federal's regulations and requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5.3: Classified salaries and benefits were increased.

Action 5.6: The budgeted expenditures for classified and other operational expenditures were not spent.

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

There were no changes made to this goal.

Action 5.7 will be added to 2019-20 LCAP for "ITS leadership and staff to provide technology-related service to all students". Funding source: LCFF Base.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

For the school year of 2018-19, PUSD continued to have significant budget challenges that required long-term solutions, intensive evaluation and needs assessments with school and district staff. We needed support from the State and County. We needed a new approach to better address student learning needs and to reduce their academic achievement gaps with limited resources. We also need to have better-defined core functions, staffing, and services.

In order to constructively address the situations and needs, the following stakeholder input activities/meetings were conducted:

As part of the LCAP and Annual Update process to strengthen PUSD's focus on continuous improvement to the needs and services for English Learners, Foster Youth, and Special Education students, and for Equity and Access for the students.

In the school year 2018-19, PUSD reactivated its Network Improvement Committees (NICs: English Learner Work Team, Equity, and Access Work Team, Foster Youth Work Team, and Special Education Work Team. The purpose of the PUSD NICs is to identify performance gaps, prioritizes focus areas, reviews past performance, and conduct an in-depth needs assessment to inform the revision and updating of strategies and budget of district's Local Control Accountability Plan (LCAP), Department Annual Plans, and overall budget. Recommendations will be disseminated to the other Work Teams including the LCAP Parent Advisory Committee (LCAP PAC), African-American Parent Council (AAPC), the District Advisory Committee (DAC), District English Language Advisory Council (DELAC), Foster Youth Council, Special Education Community Advisory Committee (CAC), PUSD Executive Leadership Team, Board of Education, and employee associations. The NICs' participants included teachers, parents, students, community members, staff, site and central office administrators. The NICs recommendations were reported to the Executive leadership Team members and departments' leaders for them to revise the department performance goals to meet the District's 5 LCAP goals.

The Pasadena Unified School District effectively implemented goal 4. For 2018-19 LCAP update and 2019-20 LCAP development, PUSD conducted four (4) stakeholder surveys: Student Surveys (3rd to 12th graders); Parent Surveys (English and Spanish), Staff Surveys (including teachers, principals, classified members, and administration/management members), and community surveys (English and Spanish. The surveys were conducted online using Google Forms. The surveys were opened to the stakeholders from Jan. 30th 2019 to March 5th, 2019. There were 1,117 students (3rd to 12th graders) participated in the survey; 76% of the students participated in the survey agreed or strongly agreed that they felt safe at their schools; 78% of the students agree or strongly agree there were adults whom they trust and could go to for help with a problem at their schools; 87% agree or strongly agree that the teaching staff expect them to continue their education after high school. There were a total of 726 parents participated in the survey: 78.2% English speaking parents and 70.3% of Spanish speaking parents desired for stronger academic programs; 50.9% English speaking parents and 62.2% of Spanish speaking parents agreed for academic supports that meet individual student needs; for school climate, 72.3% English speaking parents and 62.6%% of Spanish speaking parents agreed to the positive culture programs (e.g. bullying prevention, restorative justice, positive behavior interventions and supports. There were 246 staff members participated in the survey: 77.2% of the certificated staff valued their collaboration time; 70.3% stated that they know what was expected of them to be successful in their jobs; 70.3% of the staff stated they got a sense of accomplishment from their work. There were 89 community members participated in the survey: 72.7 desired for stronger academic programs; 59.1% agreed academic supports for struggling students.

In addition, 1307 parents participated in one or more training and/or workshops, based on the 2017-18 baseline of 650, it was 101% increase; 889 Parent Committee members received training to increase their knowledge and skills to carry out their leadership responsibilities based on the 2017-18 baseline of 340, an increase of 161%;1475 volunteers were processed, trained and assigned to volunteer at school sites and district programs, based on the 2017-18 baseline of 1446, it was a 2% increase.

In February 2019, Pasadena Unified School District engaged their community in a conversation about areas of strength and improvement to inform their LCAP, including the state priorities in California. Participants were invited to share thoughts, rate the thoughts of others and discover the results of the exchange. Read on to learn about the top themes that emerged in this exchange.

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

The summary of the 2019-20 PUSD LCAP draft (available in Spanish and English) was shared with LCAP PAC representatives on 5/21/2019, DELAC on 4/22/2019, Special Education Local Plan Areas (SELPA) on 3/27/2019 to receive their feedback and input.

For those suggestions and recommendations that can be included in the 2020-21 LCAP will be reflected in the 2020-21 LCAP. Due to PUSD's continues financial deficit, in order to strategically and constructively allocate the funding to most effectively support all student groups, especially the targeted student groups (Foster Youth, Social Economically and academically disadvantaged students, English Learners, and students with disabilities), it took considerably longer time for PUSD to develop the LCAP this year. After balancing and rebalancing the budget and finalizing the PUSD Fiscal Stability Plan (FSP), we finally were able to compile the PUSD 2019-20 LCAP draft and shared the draft with all the stakeholder groups for their further input. For those suggestions and recommendations that may not be able to be addressed in the 2019-20 LCAP, we will be revisiting them for the 2020-21 LCAP development. PUSD LCAP Consultation meetings were held with the labor partner leadership teams: On 5/20/2019, Classified union CSEA; 6/6/2019, TEAMSTERS; and 6/18/2019 PUSD Teachers union UTP. The CSEA representatives emphasized the importance of classified employee's recruiting, training, and retaining. CSEA team also suggested reducing the contracts with outside consultants/agencies, to fully utilize PUSD's own staff's capacity for training and support, so that more funding sources could be allocated to support the students and staff more directly. TEAMSTERS representatives focused on a clean and safe school environment for the students, staff, parents, and community. TEAMSTERS members also expressed their concerns based on the CASBO formula calculated Custodian Full Time Equivalent (FTE), PUSD does not have an adequate number of custodians to keep all the campuses clean and safe. The District provided about 30 above ratio custodians paid by the Supplemental and Concentrated (S & C) LCFF fund. The UTP representatives identified areas of priority; stressing focus on increasing teachers salaries, recruiting and retaining highly qualified staff; compensation; workload; support in and for classrooms; professional development; and the need for increased mutual respect across the District. Public Hearing with a presentation of draft LCAP and District budget was held on June 20, 2019. The public has had the opportunity to submit written comments after posting of draft Summary on June 17, 2019, through a website survey feature (in English and Spanish). All the stakeholders', (including LCAP-PAC, DELAC) recommendations were discussed and recorded and submitted to the District Executive Leadership Team (ELT). The Superintendent sent written response letters to stakeholders responding to their questions and recommendations and focusing on next steps for incorporating recommendations into a continuous improvement process in 2019-20. The Superintendent's Response letters to LCAP Stakeholders' groups are posted on the PUSD website at www.pusd.us. Final LCAP for 2017-20 and 2019-20 budget were approved by the Board of Education on June 27, 2019.

Impact on LCAP and Annual Update

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

Our structural changes to LCAP development are a work in progress. Stakeholder engagement moving forward is being designed to instill a culture of continuous improvement with more collaboration across the spectrum of stakeholder's students, parents, teachers, counselors, coaches, school and district administrators, local bargaining units, community organizations and service providers and the District believes the change has been positive and will continue to take shape as we move in our processes of continuous improvement. One example of the impact of engagement was after hearing from English learner students and parents about curriculum and structure needs for after-school tutoring, greater collaboration between the after-school program and Language Acquisition and Development Department (LADD) is now being planned.

With LACOE's guidance and support, direct discussions between foster youth, teachers, and service providers have provided greater insight into how transportation issues impact chronic absenteeism; how to enroll foster youth in a timely manner so that they would not miss their instructions during the transition period, and how to provide individualized learning plans for the foster youth to reduce their academic achievement gaps.

The tiered process of gaining initial stakeholder input from English Learner students, parents and practitioners, then additional input from parent leaders enriched the process to develop, revise more effective strategies and actions.

The continuing analysis may require departments or sites to reallocate resources and adjust budgets, the aligned process for developing school site and district level annual plans and budgets means that stakeholder engagement and continuous improvement already embedded within LCAP will have a direct correlation and linked accountability measures.

One of the suggestions from the LCAP PAC and other stakeholder groups is our secondary students need more support, financially and academic instructional, to help them to improve their academic achievement level, to increase their graduation and college/career readiness rates. With the Executive Leadership Team and the Board's approval, besides the current School-Wide Title I schools who have been receiving Title I funding allocations, and Rose City and Muir High Schools whose FRL rate were over 75% (\$275 per student based on the Free and Reduced Lunch counts), PUSD continued Title I allocation to the high schools sites (Blair, CIS, Focus Points, Marshall, and Pasadena High School) to allocated \$120 per student Title I funding based on their Free and Reduced Lunch counts.

In light of the need for budget reductions in 2019-20, review and revision of existing processes and procedures across the district and schools with potential for a major reorganization. Please see Goal 5 Annual Update analysis, Outcomes, Actions, and Services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course

access; 8. Other pupil outcomes

Local Priorities: 1.15 3rd Grade Literacy 1.14 % LTELs

Identified Need:

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

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

CDE has identified 4 PUSD schools which need Comprehensive Support Improvement (CSI) and providing funding for these identified CSI schools. CDE also identified 7 PUSD schools for (Additional) Targeted Support Improvement (ATSI) schools. For these schools, PUSD will provide funding to support the improvement of actions/services. (Action 1.1.e)

CDE also identified over 500 PUSD students who do not belong to any of the unduplicated student groups, yet have challenges in their academic achievement. PUSD Leadership team has worked with the Technology department and site principals to address these students needs and improvement strategies and actions. (Action 1.1.f)

Students' overall performance on state academic achievement indicators, while generally progressing and maintained as showed in the Dashboard, the needs indicate as follows:

- ELA: Foster Youth 123.2 points below standard, Student with disabilities 102.8 points below the standards, English learners 72.6 points below the standards, and Homeless students 57.9 points below the standards.
- Math the Foster Youth 173.3 points below standard, Student with disabilities 129.6 points below the standards, English learners 96.5 points below the standards, African American- 89.4 points below the standards, Homeless students 88.3 points below the standards, and Social-

- economically Disadvantaged students 79.7 points below the standards.
- Graduation rate English Learners 52.9%, and the Foster Youth 53.7% (although has a 10.4% increase compared to the previous year)
- Suspension Rate 4.9% suspended at least once, district-wide.
- Chronically absenteeism 9.3%, district-wide
- Students in Special Education are of high concerns (Red). Students with disabilities served by PUSD increased from 2016s 12.6% to 2017s 13.7%, and to 2018s 14.6%.
- Other student groups in Red or Orange: Superintendent and Academics Chief Officer have met with each school principal and his/her team to analyze the root cause and identify the needs, and to develop strategies/actions to address the needs and to meet the schools and District goals.

State Priority 5: Pupil Engagement (PUSD Goal 1)

- Per CDE 2018 Dashboard data, PUSD average chronic absenteeism rate is 9.3% (compare to the 2017-18s 11.4%, 2.1% progress): among the student groups, the highest absenteeism groups (student count more than 100 within the group) are: Foster Youth: 30% (declined 6.3%); Homeless: 21.1% (Increased 6.3%); Student with Disabilities: 16.5% (1.2% increased); African American: 16.1% Increased 0.9%); English Learners: 12.3%(Increased 1.8%); and Hispanic: 10,2% (maintained 0.3%). Steps we plan to implement to address the issues above (which are cross-referenced to specific 2019-20 actions in parenthesis):
- Instructional coaches: in 2019-20 for each school, expanding the role to encompass all student support, particularly English learners. More support for monitoring individual EL and Special Education student progress will be provided through continued data clerk support at school sites. Focus schools will receive additional coaching and support (one Coach per Focus school). Training throughout the year will continue on a quarterly basis for principals and coaches. The emphasis will be on differentiated instruction for students via small groups and progress monitoring for flexible grouping (Actions 1.1 a, 1.1 b, 1.1 c).
- Provide high-quality professional development to build capacity for all staff and stakeholders (Actions 1.1 c, 1.1 d, 1.1 e, 2.1 b, 2.2, 2.3, 3.3, 4.1 a, 4.1 b, 4.2, 4.3, 4.4, 5.1 a, 5.1 b, 5.1 c,)
- Continue to increase access to technology as a tool for learning (1.4 d, 1.6, 5.2 a, 5.2 b, 5.2 c, 5.2 d)
- Enhance Summer School 2019 so that we may include students who need to remediate "D" grades (1.2 d, 1.4 c)
- Expand extended learning opportunities for 2019-20, for example, tutoring curriculum will be developed jointly by after school and Language Assessment Development Departments to better serve English learners and offered during the week at multiple sites. (1.4 f)
- Continue to provide library services at secondary schools (1.4 e)
- Program evaluation, community outreach, and engagement, to address issues of equity and access and foster continuous improvement practices (Goals 4 and 5 actions)
- Resuming annual administration of California Healthy Kids Survey (CHKS) to provide data about student engagement and school climate at both school and district-level which will be used in continuous improvement efforts (Goal 3 and 5 outcomes)

Performance Gaps

State Priority 4: Pupil Achievement indicators show that the student group at two or more performance levels below all student performance:

Suspension: All - Orange; Student with Disabilities, Foster Youth, Homeless, and African American Red; English Learners, Hispanic, and Socioeconomically Disadvantaged Orange.

Graduation: All - Yellow; English Learners and Foster Youth Red; Asian, Hispanic, and White - Orange; Homeless, Socioeconomically Disadvantaged, and Students with Disabilities - Yellow.

Math: All Orange (Decreased from 2017s Yellow). English Learners and Foster Youth Red; African American, Hispanic, Socioeconomically Disadvantaged, and Student with Disabilities Orange; Homeless Yellow; Filipino, Two or more races, and White Green; and Asian - Blue.

ELA: All Yellow (Improved from 2017s Orange). English Learners and Students with Disabilities Red; Foster Youth, African American, Hispanic, Homeless, and Socioeconomically Disadvantaged Orange; White and Filipino Green, and Asian Blue.

As described in the previous section as well as in Goal 1 and 3 Annual Update sections, there are also significant gaps in Pupil Achievement between student groups, most notably English Learners, Socioeconomically Disadvantaged, Hispanic and African American students which are all 40 or more points below Standards on State Dashboard.

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

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

- A major reorganization of District Foster Youth Program (all Goal areas)
- A major reorganization of District Special Education Department (all Goal areas)
- Continuing our tiered autonomy approach for providing increased professional development support and resources for high need low performing schools (Action1.1.e. CSI schools Interventions; and Action 1.12.b. LPSBG)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Proficiency (3-8) on SBAC	31.6%	35.6%	With shift to Distance from Level 3 (DF3) metric, new target is to increase Math DF3 by 10 scaled points from -48.9 in 2016-17 to -35 or better in 2017-18.	All group students will have at least 5 points increase: PUSD Districtwide Math Proficiency will be at -44.3 points; EL: -91.5; Social-Econ Disadvantaged: -74.7; Foster Youth: -168.3; Homeless: -83.3; Students with Disabilities: -124.6; Hispanic: -70.0; African American: -84.4; and White: 19.3.

ELA Proficiency (3-8) on SBAC	40.2%	44.2%	With shift to Distance from Level 3 (DF3) metric, new target is to increase ELA DF3 by 10 scaled points from -25.7 in 2016-17 to -15 or better in 2017-18.	All group students will have at least 5 points increase: PUSD Districtwide ELA Proficiency will be at -13.9. EL: -67.6.6; Social-Econ Disadvantaged: -41.5; Foster Youth: -118.2; Homeless: -52.9; Student with Disabilities: -97.8; Hispanic: -36.6; African American: -45.2; and White: 43.3.
Science Proficiency	49.0%	n/a (new test, no data will be available)	Establish new baseline for new assessment tests and set improvement target for 19-20.	Transition to new "CAST" State Assessment
EAP Readiness Math (11)	8.7%	11.7%	14.7% (Metric replaced by "Grade 11 Math Proficiency")	PUSD Districtwide EAP Readiness Math (11) will be: -85.1, a 5% increase from 2018-19.
EAP Readiness ELA (11)	20.9%	23.9%	26.9% (Metric replaced by Grade 11 ELA Proficiency)	Per CDE 2018 Dashboard data, PUSD Districtwide EAP Readiness ELA (11) will be: -4.2, a 5% increase from 2018-19.
A-G Completion	43.6%	45.0%	47.0%	Districtwide: 54.6%; Social-Econ Disadvantaged: 49.2%; EL: 17.1%; Foster Youth: 39.8%; Homeless: 37.4%; Students with Disabilities: 25.5%;

				Hispanic: 39.6%; African American: 45.2%; and White: 68.5%.
College and Career Readiness:	Baseline Year		40%	Districtwide: 40.7%. Social-Econ Disadvantaged: 37.0%; EL: 9.1%; Foster Youth: 17.2%; Homeless: 28.9%; Students with Disabilities: 15.6%; Hispanic: 39.6%; African American: 32.5%; and White: 62.9%.
AP Exam Pass Rate	37.1%	39%	41%	Districtwide: 45.8%. Social-Econ Disadvantaged: 35.5%; EL: Establish baseline; Foster Youth: Establish baseline; Homeless: Establish baseline; Students with Disabilities: Establish baseline; Hispanic: 39.0%; African American: 27.4%; and White: 66.0%.
High School Graduation Rate	86.3%	87%	88%	Districtwide: 89.8%. Social-Econ Disadvantaged: 87.1%; EL: 57.9%; Foster Youth: 58.7%; Homeless: 89.1%; Students with Disabilities: 78.3%; Hispanic: 85.2%; African American: 92.8%; and White: 96.1%.
Common Core Implementation	100% adoption of CC	Conduct self-assessment and establish local	TBD 2017-18	100% of PUSD curriculum has been aligned to the

Self-Assessment		indicator.		Common Core State Standards, and teachers are implementing instruction for students to reach CCSS learning outcomes. Guiding documents including Scope & Sequence, Unit Overviews, and Assessments are in use, with full digital access for PUSD employees. Programs that are aligned to Common Core State Standards have been adopted by the BOE for literacy, math and science. Professional development is conducted in cycles to ensure all teachers are provided training in their CCSS-aligned curriculum and program(s).
Sufficient Instructional Materials	100%	100%	No instances of insufficient materials.	100%. Sufficient Instructional materials.
English Proficiency Assessment Progress	54.0%	N/A - Expecting baseline data from new assessment tool.	Assessment tools: Scholastic Reading Inventory (SRI), 6-12 grade; Informal Reading Inventory (IRI) - K-5. Maintain "high" progress rate of 70% or greater.	In 2019-20, the targeted PUSD District-wide EL students' progress on ELPAC results will be: Level 4 - Well Developed: 25% (increase by 3%) Level 3 - Moderate Developed: 39% (increase by 3%)
Reclassification Rate	15%	17%	Maintain reclassification rate of 25% or greater.	Reclassification rate: Increase by 5% (based on 2018-19 actual

				reclassification rate of 16%) to reach 21%.
3rd Grade Literacy Rate	Establishment of new baseline and 3 year targets Summer 2017.	TBD Summer 2017	Increase the % of 3rd grade students reading at grade level 5% from 46.2% to 51% or better.	Increase the % of 3rd grade students reading at grade level by 5% (from 48.4% to 53% or better).

Planned Actions / Services

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

Action 1

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
1.1 Instructional Coaches - 28 FTE Resource Teachers with expanded role to encompass all student support, including for targeted support and intervention for English Learners, curriculum support, and delivery of professional development.	 1.1 Provide balanced, consistent and differentiated instructional support and professional development through: a) Instructional Coaching based on the tiered support for schools model. Schools will be provided coaches to focus on 	Provide balanced, consistent and differentiated instructional support and professional development through: a). ELT approved District central paid 25 Instructional Coaches (1 for each school site) for 2019-20. The coaches will focus on English

English Learner, Foster Youth, Special Education, and social-economically disadvantaged students needs (see also actions 1.3-5). The factors were based on enrollment and need with an estimated twenty (20) full-time equivalent Instructional Coaches (Resource Teachers) to be deployed. Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy implementation. Focus schools will have additional coaching time dedicated to their schools. (by site and resource).

- b) District Curriculum Content Specialists Teachers on Special Assignment (TOSA IIs) for curriculum and assessment design, site and district level PD in the areas of Math, ELA, Science, and Social Science - History (Curriculum Instruction and Professional Development 135)
- c) Instructional Tech Coaching and site tech leadership to provide technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.
- d) Professional development services including planning, delivery, follow-up and evaluated training on instructional strategies. To include release time for collaboration and participation (CIPD 135, and by district or school site location and

Learner, Foster Youth, Special Education, and social-economically disadvantaged students' needs (see also actions 1.3-5). Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy implementation.

- b). District Curriculum Content Specialists
 Teachers on Special Assignment (TOSA IIs) for
 curriculum and assessment design, site and
 district level PD in the areas of Math, ELA,
 Science, and Social Science History
 (Curriculum Instruction and Professional
 Development 135)
- c). Instructional Tech Coaching and site tech leadership to provide technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.
- d). Professional development services including planning, delivery, follow-up and evaluated training on instructional strategies. To include release time for collaboration and participation (CIPD 135, and by district or school site location and resource. (Up to) 7 FTE (a combination of Coordinator I, TOSA I, or TOSA II) to realignment for targeted services.
- e). Instructional Leadership (Move to 1.11 Sp. Ed.)
- f). EL/Sp. Ed. PD (move to 1.11 Sp. Ed.)
- g). Intervention to the CDE identified three (3)

resource. (Up to) 7 FTE (combination of
Coordinator I, TOSA I, or TOSA II) to
realignment for targeted services

e) Special Education Coordinators to support secondary schools (Special Education 675) Comprehensive Support Improvement (CSI) schools (Madison, Rose City High School, and Washington MS), and ATSI schools (Altadena Elem., Blair 6-12, Eliot MS, John Muir HS, Marshal 6-12, McKinley K-8, Sierra Madre MS) interventions.

	2017-18	2018-19	2019-20
Amount	\$1,513,777	\$1,420,598	\$330,343
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Tiered Support	1000-1999 Certificated Salaries; a) Tiered Support - Instructional Coaches (Resource Teachers)	1000-1999 Certificated Salaries; a) Tiered Support - Instructional Coaches (Resource Teachers)
Amount	\$0	\$544,011	\$148,966
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Tiered Support - Instructional Coaches (Resource Teachers)	3000-3999 Employee Benefits; a) Tiered Support - Instructional Coaches (Resource Teachers)
Amount	\$513,915	\$706,978	\$1,360,137
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a) Tiered Support - Instructional Coaches (Resource Teachers)	1000-1999 Certificated Salaries; a) Tiered Support - Instructional Coaches (Resource Teachers)
Amount	\$214,751	\$286,167	\$619,517
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Instructional Coaches	3000-3999 Employee Benefits; a) Instructional Coaches

Amount	\$0	\$0	\$598,459
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a) Inst. Coaches
Amount	\$0	\$0	\$262,885
Source	Federal Revenues - Title III	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits; a) Resource Teachers	3000-3999 Employee Benefits; a) Resource Teachers	3000-3999 Employee Benefits; a) Resource Teachers
Amount	\$86,460	\$444,278	\$543,793
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; b) Curriculum Specialists	1000-1999 Certificated Salaries; b) Curriculum Specialists
Amount	\$31,474	\$178,891	\$195,374
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; b) Curriculum Specialists	3000-3999 Employee Benefits; b) Curriculum Specialists
Amount	\$0	\$10,885	\$8,317
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; b) CIPD	1000-1999 Certificated Salaries; b) CIPD
Amount	\$0	\$41,516	\$42,496
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; b) CIPD	2000-2999 Classified Salaries; b) CIPD
Amount	\$644,174	\$15,775	\$29,623
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; Tiered Support	3000-3999 Employee Benefits; b) CIPD Benefits	3000-3999 Employee Benefits; b) CIPD Benefits
Amount	\$0	\$207,802	\$202,605
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; c) Instructional Technology Coaches	1000-1999 Certificated Salaries; c) Instructional Technology Coaches
Amount	\$0	\$75,660	\$83,667
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; c) Instructional Technology Coaches	3000-3999 Employee Benefits; c) Instructional Technology Coaches
Amount	\$0	\$46,816	\$1,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; d) Professional Development materials	4000-4999 Books and Supplies; d) Professional Development materials
Amount	\$0	\$0	\$12,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	4000-4999 Books and Supplies; d) PD materials and supplies	4000-4999 Books and Supplies; d) PD Materials and Supplies	4000-4999 Books and Supplies; d) PD Materials and Supplies
Amount	\$0	\$494,071	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; e) Instructional Leadership	1000-1999 Certificated Salaries; e) Instructional Leadership - Moved to 1.11
Amount	\$0	\$159,990	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; e) Instructional Leadership	3000-3999 Employee Benefits; e) Instructional Leadership- Moved to 1.11

Amount	\$0	\$20,000	\$0
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; e) Instructional Leadership	6000-6999 Capital Outlay; e) Instructional Leadership - Moved to 1.11
Amount	\$0	\$130,200	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; f) EL/Special Ed Professional Development	1000-1999 Certificated Salaries; f) EL/SP ED PD. Moved to 1.11
Amount	\$0	\$30,962	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; f) EL SPED PD benefits	3000-3999 Employee Benefits; f) EL/SP ED PD. Moved to 1.11
Amount	\$55,000	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$29,408	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$438,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	CSI/ESSA 1003
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay; g) CSI funding

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
1.2 English Learner Support and Leadership (580): Increase support staff at the school site to ensure accountability and compliance for EL students; providing additional time for certificated staff to provide direct instructional supports. Closer monitoring of individual progress of ELs and professional developed cited as key needs by EL Work Team.	1.2 Language Acquisition and Development Department guidance, professional development and assessment services (LADD 580) a) 4 FTE for International Academy (Located in Blair HS for English Learners new to the country). 2 FTE Bilingual Aides for International Academy	Language Assessment and Development Department (LADD) to provide guidance, professional development, and language proficiency assessment and related services, pertaining to new EL Roadmap, ELs and DLIP programs, Seal of Biliteracy. Update of EL Master plan to include the EL Roadmap in collaboration with our outside consultants (LADD 580) a). Total of 4 FTE for International Academy (Located in Blair HS for Newcomer English

- b) 1 Director, 1 Coordinator, 1 FTE Assessment Tech, 1 FTE Administrative Assistant, and 1 FTE TOSA II, 1 FTE Data and Assessment Support (LADD)
- c) Initial ELPAC testing project (580)
- d) Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate (580)
- e) Professional Development to provide targeted support and services to increase the proficiency of non-English speaking students new to country (LADD 580)
- f) Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the needs of students who are English Learners and foster youth and SWD identified for Special Education services (Sp. Ed 675)
- g) Spanish Dual Language
 Immersion Program (DLIP) coaching
 and professional development to
 improve learning outcomes for
 English learners through Dual
 Language Immersion strategies (by
 site). 0.5 FTE Teachers on Special
 Assignment (TOSA) per Spanish DLIP
 school. Total 2.5 FTE Spanish DLIP
 TOSA positions

- Learners. 2 FTE Bilingual Aides + 2 FTE
 Certificated Teachers: Blair funds 2 FTE
 Certificated Teachers at the International
 Academy with ADA.); Supplemental ELD
 materials and supplies through National
 Geographic including professional
 development, textbooks, consumable
 workbooks, and online accounts for every EL
 student paid by Title III fund; transportation for
 each newcomer student (city bus passes)
 (LADD 580)
- b). 1 Director, 1 Coordinator, 1 FTE Assessment Tech, 1 FTE Clerk Typist. (Per Fiscal Stability Plan, the 2 FTE TOSA IIs working in LADD office will be discontinued in the school year of 2019-20.) (LADD)
- c). Initial/Summative ELPAC testing project (580)
- d). Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate (580)
- e). PD to provide targeted support and services to increase the proficiency of non-English speaking students new to the country (580)
- f). Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the needs of students who are English Learners and foster youth and SWD identified for Special Education services (Sp. Ed 675). (Move to Sp. ed.)
- g). Spanish Dual Language Immersion Program (DLIP) coaching and professional development to improve learning outcomes for English Learners.

Interventions targeted to the school site to support proficiency levels of EL and LTEL students and reclassification rates as applicable are also included in Actions 1.6 and 1.7

	2017-18	2018-19	2019-20
Amount	\$0	\$3,794	\$41,984
Source		LCFF	Federal Revenues - Title III
Budget Reference		2000-2999 Classified Salaries; a) International Academy Inst. Aides	2000-2999 Classified Salaries; a) International Academy Inst. Aides
Amount	\$0	\$807	\$37,968
Source	LCFF	LCFF	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits; a) International Academy Inst. Aides	3000-3999 Employee Benefits; a) International Academy Inst. Aides	3000-3999 Employee Benefits; a) International Academy Inst. Aides
Amount	\$401,520	\$325,270	\$285,538
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; a) International Academy Teachers	1000-1999 Certificated Salaries; a) International Academy Teachers	1000-1999 Certificated Salaries; a) International Academy Teachers
Amount	\$85,482	\$68,306	\$120,675
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; a) International Academy Teachers	3000-3999 Employee Benefits; a) International Academy Teachers	3000-3999 Employee Benefits; a) International Academy Teachers
Amount	\$0	\$237,780	\$260,153

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; b) English learner support and leadership (LADD)	1000-1999 Certificated Salaries; b) English learner support and leadership (LADD)
Amount	\$0	\$103,025	\$117,213
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; b) English learner support and leadership (LADD)	2000-2999 Classified Salaries; b) English learner support and leadership (LADD)
Amount	\$0	\$91,340	\$97,447
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)
Amount	\$0	\$48,929	\$63,216
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)-Classified	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)-Classified	3000-3999 Employee Benefits; b) English learner support and leadership (LADD)-Classified
Amount	\$0	\$16,600	\$16,006
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; c) ELPAC Testing	2000-2999 Classified Salaries; c) ELPAC Testing
Amount	\$0	\$3,486	\$5,372
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; c) ELPAC Testing	3000-3999 Employee Benefits; c) ELPAC Testing	3000-3999 Employee Benefits; c) ELPAC Testing
Amount	\$0	\$108,662	\$101,404

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; d) Summer School	1000-1999 Certificated Salaries; d) Summer School
Amount	\$0	\$22,819	\$21,692
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; d) Summer School - certificated	3000-3999 Employee Benefits; d) Summer School - certificated	3000-3999 Employee Benefits; d) Summer School - certificated
Amount	\$0	\$3,571	\$3,678
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; d) Summer School	2000-2999 Classified Salaries; d) Summer School
Amount	\$0	\$750	\$1,236
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; d) Summer School - classified	3000-3999 Employee Benefits; d) Summer School - classified	3000-3999 Employee Benefits; d) Summer School - classified
Amount	\$0	\$3,000	\$38,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; d) Summer School	4000-4999 Books and Supplies; d) Summer School
Amount	\$0	\$26,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; d) Summer School	5000-5999 Services and Other Operating Expenses; d) Summer School
Amount	\$0	\$24,500	\$22,976
Source		LCFF	LCFF

Budget Reference		4000-4999 Books and Supplies; e) Professional Development and Parent Engagement	4000-4999 Books and Supplies; e) Professional Development and Parent Engagement
Amount	\$0	\$57,412	\$38,555
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; e) Professional Development and Parent Engagement	5000-5999 Services and Other Operating Expenses; e) Professional Development and Parent Engagement
Amount	\$0	\$498,449	\$200,099
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; g) Dual Language Immersion (Spanish) (DLIP)	1000-1999 Certificated Salaries; g) Dual Language Immersion (Spanish)
Amount	\$0	\$216,241	\$84,029
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; g) DLIP Benefits	3000-3999 Employee Benefits; DLIP Benefits
Amount	\$0	\$50,000	\$37,400
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; g) Dual Language Immersion (DLIP)	4000-4999 Books and Supplies; g) Dual Language Immersion (DLIP)
Amount	\$0	\$17,000	\$14,251
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; g) Dual Language Immersion (DLIP)	5000-5999 Services and Other Operating Expenses; g) Dual Language Immersion
Amount	\$0	\$205,813	\$29,124

Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Instructional support for EL, PD, and Int. Academy	1000-1999 Certificated Salaries; Instructional support for EL, PD, and Int. Academy
Amount	\$0	\$61,988	\$6,794
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Instructional support for EL, PD, and Int. Academy	3000-3999 Employee Benefits; Instructional support for EL, PD, and Int. Academy

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving intervention services based on specific student needs.	1.3 Provide support to increase the educational achievement of the foster youth and low-income student population:a) Establish policy and data infrastructure necessary to support and monitor educational success, and access to services comparable to their peers (Child	Provide support to increase the educational achievement of the foster youth and low-income student population: a). Continued collaboration between CWAS and ITS to implement the policy and data infrastructure to support and monitor educational success, and access to services comparable to their peers (Child Welfare Attendance and Safety - see action 3.1, ITS see action 5.2)

Welfare Attendance and Safety - see
action 3.1, ITS see action 5.2)

- b) In collaboration with Licensed Children's Institutions (LCIs), explore ways to offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth (CWAS 138 non-FTE)
- c) At Focus Point Academy, provide focused academic services and therapeutic support to foster youth students in 6 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support. (Special Education 675)
- d) Provide therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675)

- b). In collaboration with Licensed Children's Institutions (LCIs), offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth (CWAS 138 non-FTE)
- c). At Focus Point Academy, provide focused academic services and therapeutic support to foster youth students in 6 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support. (Special Education 675)
- d). Providing therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675 for at McKinley and Cleveland currently provided by Hathaway-Sycamores)

	2017-18	2018-19	2019-20
Amount	\$0	\$59,367	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; c) Focus Point	1000-1999 Certificated Salaries; c) Focus Point

Amount	\$0	\$196,307	\$166,311
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; c) Focus Point	2000-2999 Classified Salaries; c) Focus Point
Amount	\$0	\$168,617	\$110,572
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Benefits - including both certificated and classified	3000-3999 Employee Benefits; Benefits - including both certificated and classified
Amount	\$2,000,000	\$1,900,000	\$1,900,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; d) Services for Foster Youth with IEPs	5000-5999 Services and Other Operating Expenses; d) Services for Foster Youth with IEPs

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130, 136).	1.4 Provide instructional services and resources designed to increase and improve college and career readiness: a) Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources 153). 1 FTE CTE Coordinator, PD, and materials	Provide instructional services and resources designed to increase and improve college and career readiness: a). Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources 153). 1 FTE CTE Coordinator, PD, and materials. b). Career Technical Education (CTE) - teachers

- b) Career Technical Education (CTE) teachers and related supports, Site-based instruction and increased access to challenging and engaging courses (153, grant resources, and by site). 6 FTE CTE teachers at secondary schools (exact # TBD depending on CTEIG grant)
- c) CIS Academy Support for students at-risk of dropping out/Credit Recovery. Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through Credit Recovery. Increased offerings for PUSD Summer programs as well as online/blended learning options (Secondary Education 136). CIS Academy Support for students at-risk of dropping out ((7.5 FTE Teachers, and 0.5 FTE Adult Ed. Director, 0.5 FTE CIS Principal, 085). Including alternative education for at-risk students (Rose City 4 FTE, 880)
- d) Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training, and information for students and parents for college and career post-secondary. Training for AP teachers-best practices (Secondary 136)
- e) Library Services for Middle and High Schools including librarians, materials,

- and related supports, Site-based instruction and increased access to challenging and engaging courses (153, grant resources, and by site). Increased FTE CTE teachers at secondary schools (exact # TBD depending on CTEIG grant).
- c). CIS Academy Support for students at-risk of dropping out/Credit Recovery; Access to extended learning opportunities streamlined with systems in place for equitable access for students needing additional supports through Twilight GPA/Credit Recovery; Offer on-site Summer programs as well as online/blended learning options (089); CIS Academy Support for students at-risk of dropping out (085); Including alternative education for at-risk low performing students at Rose City to increase their Math/English achievement (880).
- d). Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training, and information for students and parents for college and career post-secondary. Training for AP teachers-best practices. to include college and career readiness including CCGI counseling/guidance tool, College Board contracts for PSAT exams and fee waivers for AP Exams. Participation in the California Colleges Guidance Initiative (CCGI) to provide students a tool for college and career planning (e.g. tracking A-G completion) and educators with a tool to monitor student progress toward college and career readiness and post-secondary outcomes. Additionally, participation in the initiative will facilitate significant course code cleanup and corrections in the Districts student information system, resulting in improved data accuracy in other data systems as well. (Secondary 136).
- e). Library Services for Middle and High Schools including librarians, materials, and

and resources (by site). 5.4 FTE
secondary Librarians

- f) After school services to provide aligned enrichment and academic support courses offered (LEARNs 108, by a grant)
- g) Participation in the California Colleges Guidance Initiative (CCGI) to provide students a tool for college and career planning (e.g. tracking A-G completion) and educators with a tool to monitor student progress toward college and career readiness and post-secondary outcomes. Additionally, participation in the initiative will facilitate significant course code cleanup and corrections in the Districts student information system, resulting in improved data accuracy in other data systems as well.

- resources (by site). 5.4 FTE secondary Librarians (136).
- f). After school services to provide aligned enrichment and academic support courses offered. An ongoing partnership with College and Career Pathways and the Pasadena Chamber of Commerce to provide certification courses and internship and job readiness workshops at PHS, Muir, Marshall, and Blair high schools. Initial credit courses offered for high school students during summer. Imagine Learning Literacy and Imagine Math web-based programs implemented after school for students in grades 2-5. Implementation of new enrichment classes for karate, tennis, video production, and dance. Continue Mentors for L.I.F.E. collaboration with CWAS to provide peer mentors at targeted schools. Expand College Access Plan services to include career exploration workshops at all 6 PUSD middle schools. (LEARNs 103, by Title IV, Part D).

	2017-18	2018-19	2019-20
Amount	\$228,984	\$115,692	\$131,152
Source	LCFF	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a) CTE Leadership and Professional Development	1000-1999 Certificated Salaries; a) CTE Leadership and Professional Development
Amount	\$83,924	\$35,200	\$38,612
Source	LCFF	Other State Revenues	Other State Revenues

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) CTE Leadership and Professional Development	3000-3999 Employee Benefits; a) CTE Leadership and Professional Development
Amount	\$77,000	\$387,089	\$673,410
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	1000-1999 Certificated Salaries; b) CTE Teachers	1000-1999 Certificated Salaries; b) CTE Teachers
Amount	\$0	\$192,621	\$289,730
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; CTE Benefits	3000-3999 Employee Benefits; b) CTE Benefits
Amount	\$0	\$715,576	\$741,541
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; c) CIS	1000-1999 Certificated Salaries; c) CIS
Amount	\$0	\$76,032	\$78,313
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; c) CIS	2000-2999 Classified Salaries; c) CIS
Amount	\$0	\$350,351	\$350,594
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; c) CIS	3000-3999 Employee Benefits; c) CIS	3000-3999 Employee Benefits; c) CIS
Amount	\$71,000	\$22,000	\$22,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; d) College and Career Readiness materials	4000-4999 Books and Supplies; d) College and Career Readiness materials

Amount	\$0	\$138,000	\$159,350
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; d) College and Career Software and Services	5000-5999 Services and Other Operating Expenses; d) College and Career Software and Services
Amount	\$0	\$466,032	\$557,281
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; e) Library Services	1000-1999 Certificated Salaries; e) Librarians
Amount	\$0	\$211,793	\$237,486
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Library Benefits	3000-3999 Employee Benefits; e) Librarians
Amount	\$0	\$0	\$965,136
Source	Other State Revenues	Other State Revenues	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; f) After School	2000-2999 Classified Salaries; f) After School	2000-2999 Classified Salaries; f) After School
Amount	\$0	\$0	\$469,099
Source	Other State Revenues	Other State Revenues	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; f) After School	3000-3999 Employee Benefits; f) After School	3000-3999 Employee Benefits; f) After School
Amount	\$0	\$0	\$625,244
Source	Other State Revenues	Other State Revenues	Other Federal Funds
Budget Reference	4000-4999 Books and Supplies; f) After School	4000-4999 Books and Supplies; f) After School	4000-4999 Books and Supplies; f) After School
Amount	\$0	\$0	\$1,440,210

Source	Other State Revenues	Other State Revenues	Other Federal Funds
Budget Reference	5000-5999 Services and Other Operating Expenses; f) After School	5000-5999 Services and Other Operating Expenses; f) After School	5000-5999 Services and Other Operating Expenses; f) After School
Amount	\$0	\$0	\$170,863
Source	Other State Revenues	Other State Revenues	Other Federal Funds
Budget Reference	6000-6999 Capital Outlay; f) After School	6000-6999 Capital Outlay; f) After School	6000-6999 Capital Outlay; f) After School

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

Scope of Services: Students to be Served: Location(s): (Select from English Learners, Foster Youth, and/or (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) Low Income) English Learners, Foster Youth, Low LEA-wide

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Income

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
1.13 Enrichment and Signature Programs - Supports Teachers on Special Assignment (TOSAs) to support curriculum development, intervention, professional development, outreach for enrichment and signature programs. Includes support for Dual Language Immersion Program (DLIP) now under Language Acquisition and Development Department (LADD) and International Baccalaureate (IB) Programs.	1.5 Provide enrichment, differentiation, and signature programs to support student engagement and college and career readiness (previously Action 1.13) a) Provide arts education and enrichment including instrumental music for 3-5 students, K-12 arts education leadership, and support (Arts 133 and Elementary 130). 1 FTE Arts Education Coordinator. 5 FTE Teachers serving all 18 elementary and secondary schools with direct instruction to students in 3rd, 4th, and 5th grades. Arts supplies (previously Action 1.11)	Provide enrichment, differentiation, and signature programs to support student engagement and college and career readiness: a). Provide Arts & Enrichment programming including instrumental music for 3-5 students, K-12 arts education leadership, and support (Arts 133 and Elementary 130), materials for music and visual arts, secondary arts specialist to support equity in offerings at all schools. 1 FTE Arts Education Coordinator, 5 FTE music

- b) Athletics and extra-curricular activities: Extra Curricular, Arts, Music, Athletics, and other co-curricular helped to increase the EL, FY, and LI students' academic achievement and decrease the performance gap between the targeted student groups and their peers.
- c) Offer Signature Programs Magnet schools, International Baccalaureate (IB), and dual language immersion programs designed to provide specialized, unique, theme-based programs to increase student engagement, socioeconomic integration, and academic achievement (by resource and site). 3 FTE IB teachers and 1 FTE Middle Years Program Coordinator at Blair. 1 FTE IB Coordinator and 1 FTE Spanish Teacher at Willard Elementary.
- d) Offer a Math Academy for accelerated learning 1 FTE math teacher

- teachers serving all 18 elementary, 3 FTE specialist teachers supporting equity in secondary arts (measure J) with direct instruction to students.
- b). Athletics and extra-curricular activities: Extra Curricular, Arts, Music, Athletics, and other co-curricular helped to increase the EL, FY, and LI students' academic achievement and decrease the performance gap between the targeted student groups and their peers. (134)
- c). Offer dual language immersion programs designed to provide specialized, unique, theme-based programs to increase student engagement, socioeconomic integration, and academic achievement (by resource and site 158)
- d. Enrichment IB 2 coordinators and 4 teachers: 3 FTE IB teachers and 1 FTE Middle Years Program Coordinator at Blair. 1 FTE IB Coordinator and 1 FTE Spanish Teacher at Willard Elementary (158)
- e). Enrichment Offer a Math Academy for accelerated learning 1 FTE math teacher

	2017-18	2018-19	2019-20
Amount	\$733,001	\$296,397	\$481,842
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a) Arts Education	1000-1999 Certificated Salaries; a) Arts Education
Amount	\$220,000	\$92,688	\$21,873
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; a) Arts Education	2000-2999 Classified Salaries; a) Arts Education
Amount	\$313,205	\$169,495	\$176,877
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Arts Education	3000-3999 Employee Benefits; a) Arts Education
Amount	\$58,316	\$23,900	\$53,524
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; a) Arts and Enrichment	4000-4999 Books and Supplies; a) Arts and Enrichment
Amount	\$71,000	\$37,100	\$89,549
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; a) Arts Education	5000-5999 Services and Other Operating Expenses; a) Arts Education
Amount	\$0	\$79,031	\$72,760
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; b) Athletics and extracurricular	1000-1999 Certificated Salaries; b) Athletics and extracurricular
Amount	\$0	\$17,746	\$16,629
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Athletics benefits	3000-3999 Employee Benefits; b) Athletics benefits
Amount	\$0	\$129,303	\$194,181
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; c) DLIP-Mandarin & French	1000-1999 Certificated Salaries; c) DLIP-Mandarin & French

Amount	\$0	\$49,004	\$91,922
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; c) DLIP-Mandarin & French	3000-3999 Employee Benefits; c) DLIP-Mandarin & French
Amount	\$0	\$369,259	\$446,612
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; c) International Baccalaureate (IB)	1000-1999 Certificated Salaries; d) International Baccalaureate (IB)
Amount	\$0	\$7,906	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; c) International Baccalaureate (IB)	2000-2999 Classified Salaries; d) International Baccalaureate (IB)
Amount	\$0	\$148,309	\$168,235
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; IB benefits	3000-3999 Employee Benefits; d). IB benefits
Amount	\$0	\$0	\$44,798
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; c) IB support	5000-5999 Services and Other Operating Expenses; c) IB support	5000-5999 Services and Other Operating Expenses; d) IB support
Amount	\$0	\$20,000	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; c) GATE	4000-4999 Books and Supplies; c) GATE (Move to Action 1.10)
Amount	\$0	\$86,460	\$89,054

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; d) Math Academy	1000-1999 Certificated Salaries; e) Math Academy
Amount	\$0	\$40,219	\$41,363
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Math Academy benefits	3000-3999 Employee Benefits; e) Math Academy benefits

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
1.3 Provide additional instructional and/or social-emotional supports at our high need Focus schools; based on site specific Focus school plans.	1.6 Superintendent Focus School Support: targeted support and interventions provided to schools based on needs identified on evaluation rubrics and through root cause analyses. Expected outcomes and targets will be defined within Single Plan for Student Achievement (SPSAs). Includes additional staffing for schools with a higher percentage of unduplicated pupils (previously Action 1.3)	1.6 Superintendent Focus School Support was reevaluated with targeted schools identified in 2018-19. This action is discontinued for 2019-20.

	2017-18	2018-19	2019-20
Amount	\$434,783	\$73,150	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Superintendent Focus School Support	1000-1999 Certificated Salaries; Superintendent Focus School Support
Amount	\$65,217	\$30,146	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Superintendent Focus School Support	3000-3999 Employee Benefits; Superintendent Focus School Support
Amount	\$0	\$300,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Superintendent Focus School Support	5000-5999 Services and Other Operating Expenses; Superintendent Focus School Support

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	1.7 Provide all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their Single Plans for Student Achievement (by site). This action gives school site the opportunity to allocate funds in the areas that meet their school's unique needs to support to increase	Provide all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their School Plan for Student Achievement (by site). This action gives school site the opportunity to allocate funds in the areas that meet their school's unique needs to support to increase their EL, FY, and LI students' academic

their EL, FY, and LI students' academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's Single Plan for Student Achievement (SPSA) Self Assessment results that reflects their EL, and/or FY, and/or LI students' performance level, which cross board are at Orange or Red level, compare to the other student groups' performance level, which are at Yellow, Green, or Blue level, the school site SSC makes decisions on where and how to spend their site S/C allocated funding to provide additional services, such as small group targeted instruction, Behavior Intervention Aide, and/or some other support as needed, to their English Learner (EL), Foster Youth (FY), and/or Low-Income (LI) students.

achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's School Plan for Student Achievement (SPSA) self-assessment results that reflects their EL, and/or FY, and/or LI students' performance level, which cross board are at Orange or Red level, compared to the other student groups' performance level, which is at Yellow, Green, or Blue level, the school site SSC makes decisions on where and how to spend their site S/C allocated funding and Title I fund to provide additional services, such as small group targeted instruction, Behavior Intervention Aide, and/or some other support as needed, to their English Learner (EL), Foster Youth (FY), and/or Low-Income (LI) students.

	2017-18	2018-19	2019-20
Amount	\$0	\$243,222	\$312,806
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Site Allocation (Certificated)	1000-1999 Certificated Salaries; Site Allocation (Certificated)
Amount	\$0	\$659,282	\$672,537
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Site Allocation (classified)	2000-2999 Classified Salaries; Site Allocation (classified)
Amount	\$0	\$415,470	\$410,012
Source		LCFF	LCFF
Budget		3000-3999 Employee Benefits;	3000-3999 Employee Benefits;

Reference		Site Allocations	Site Allocations
Amount	\$0	\$316,948	\$331,421
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Site Allocations	4000-4999 Books and Supplies; Site Allocations
Amount	\$0	\$0	\$107,305
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Site allocations	5000-5999 Services and Other Operating Expenses; site allocations	5000-5999 Services and Other Operating Expenses; site allocations
Amount	\$0	\$0	\$8,605
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay; site allocations	6000-6999 Capital Outlay; site allocations	6000-6999 Capital Outlay; site allocations
Amount	\$0	\$0	\$433,255
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Site allocations
Amount	\$0	\$0	\$578,799
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; site allocations
Amount	\$0	\$0	\$492,229
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Site allocations

Amount	\$0	\$0	\$376,959
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Site allocations
Amount	\$0	\$0	\$52,202
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Site allocations
Amount	\$0	\$0	\$14,373
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay; Site allocations

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):	
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
English Learners, Foster Youth, Low Income	LEA-wide	All Schools	

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
1.16 Instructional Resources - materials to support core, English Learners, libraries, interventions, NGSS, and signature instructional programs, college and career readiness tools and events, and instructional software.	1.8 Instructional Resources - materials to support instructional program, English learners, libraries, interventions, NGSS, and signature instructional programs, and instructional software (previously 1.16)	Instructional Resources - materials to support instructional program, English learners, libraries, interventions, NGSS, and signature instructional programs, and instructional software. (CIPD 135/Academic Learning Materials 132)

	2017-18	2018-19	2019-20
Amount	\$20,000	\$23,512	\$48,888
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Instructional materials	5000-5999 Services and Other Operating Expenses; Instructional materials

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Middle and High Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):	
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
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.	1.9 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources (previous Action 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 (Academic and Intervention 136)

2017-18	2018-19	2019-20
	2010-19	2013-20

Amount	\$2,012,520	\$1,849,378	\$1,934,289
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$669,109	\$744,736	\$776,166
Amount	\$669,109 LCFF	\$744,736 LCFF	\$776,166 LCFF

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

Students to be Served:		Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All		All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Modified Action
	1.10 Core academic services and adopted materials. This action is to serve all students within PUSD. Academics Division is building a model of tiered support giving every school a basic level of central support. While all tiers receive both leadership and instructional supports, schools identified as focus schools based on objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance are provided with the most targeted supports aimed at	Core academic services and adopted curriculum & materials. This action is to serve all students within PUSD. Academics Division is building a model of tiered support giving every school a basic level of central support. While all tiers receive both leadership and instructional supports, schools identified based on Dashboard and objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance are provided with the most targeted supports aimed at improving academic

improving academic achievement for all students and reducing performance gaps between student groups. Annual accountability metrics provide the basis for schools to move from one tier to another each year, with schools in Achieving and Excelling tiers showing less points of concern on a range of metrics.

achievement for all students and reducing performance gaps between student groups (132). Enrichment - GATE program testing materials and supplies (support gifted identification, professional development, innovation club and exposition, GATE student progress monitoring (133)

	2017-18	2018-19	2019-20
Amount	\$0	\$187,656	\$207,945
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Academic Supervision	1000-1999 Certificated Salaries; Academic Supervision
Amount	\$0	\$138,077	\$67,851
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Academic Supervision	3000-3999 Employee Benefits; Academic Supervision
Amount	\$0	\$1,461,848	\$1,091,010
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional Materials
Amount	\$0	\$109,651	\$48,888
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Instructional contracted services	5000-5999 Services and Other Operating Expenses; Instructional contracted services

Amount	\$0	\$804,201	\$825,846
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Instructional Materials	4000-4999 Books and Supplies; Instructional Materials

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	1.11 Special Education Services: These actions and services provided by the Division of Specialized Instructional Services using Supplemental and Concentration funds are principally directed toward providing focused academic services and therapeutic support to students who have Individualized Education Plans (IEPs) and who are foster youth and/or English learners, and who are socioeconomically disadvantaged (SED). Specific actions/services are: • Services for students in 6 - 12+ grades at Focus Point identified - social skills	Special Education Services: These actions and services provided by the Division of Specialized Instructional Services using Supplemental and Concentration funds are principally directed toward providing focused academic services and therapeutic support to students who have Individualized Education Plans (IEPs) and who are foster youth and/or English learners, and who are socioeconomically disadvantaged (SED). Specific actions/services are: Services for students in 6 - 12+ grades at Focus Point

curriculum, intensive mental health support. Classes are smaller, behavioral interventionist in each classroom and at least one aide for intervention. At least 30% foster youth.

- Services provided by Learning Works
 Charter School for foster youth and English learners
- Professional development for both general education and Special Education administrators, teachers, behavior aides, behavior interventionists, clerical staff to address learning needs of English Learners, Foster, Special Education students

Therapeutic support for two classrooms for students with IEPs, 30% of whom are foster youth (at McKinley and Cleveland currently provided by Hathaway-Sycamores)

identified - social skills curriculum, intensive mental health support. Classes are smaller, behavioral interventionist in each classroom and at least one aide for intervention. At least 30% foster youth. Services provided by Learning Works Charter School for foster youth and English learners Professional development for both general education and Special Education administrators, teachers, behavior aides, behavior interventionists, clerical staff to address learning needs of English Learners, Foster, Special Education Therapeutic support for two classrooms for students with IEPs, 30% of whom are foster youth (675).

	2017-18	2018-19	2019-20
Amount	\$0	\$13,788,609	\$13,163,717
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$7,678,159	\$7,662,445
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$10,767,000	\$10,745,071
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Including certificated & classified benetits - LCFF Fund	3000-3999 Employee Benefits; Including certificated & classified benetits - LCFF Fund

Amount	\$0	\$383,415	\$243,872
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,848,648	\$541,124
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$1,928,168	\$1,839,329
Source		Other Federal Funds	Other Federal Funds
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$559,090	\$1,824,968
Source		Other Federal Funds	Other Federal Funds
Budget Reference		3000-3999 Employee Benefits; Including Certificated & Classified - Other Federal Fund	3000-3999 Employee Benefits; Including Certificated & Classified - Other Federal Fund
Amount	\$0	\$95,089	\$214,511
Source		Other Federal Funds	Other Federal Funds
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$410,483	\$543,446
Source		Other Federal Funds	Other Federal Funds
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$13,326,362	\$19,721,969
Source		Other State Revenues	Other State Revenues

Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$1,903,796
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

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

Students to be Served:		Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All		All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	New Action	New Action
		This new Action is to provide: a). Academic Leadership: 1 FTE Chief of Academic Officer; 1 FTE Executive Administrative Assistant; and operational expenditures. (108) b). Provide services for carrying out the tasks of the implementation, monitoring,

and evaluation of the LPSBG plan actions. (108)

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$195,667
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a). Academic Leadership
Amount	\$0	\$0	\$69,562
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; a). Academic Leadership
Amount	\$0	\$0	\$103,213
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a). Academic Leadership
Amount	\$0	\$0	\$100,000
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; b). LPSBG Intervention
Amount	\$0	\$0	\$300,000
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; b). LPSBG Intervention

Amount	\$0	\$0	\$100,000
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay; b). LPSBG Intervention

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate Local Priorities: 2.3 PD Quality 2.4 Positive Working Environment 2.2 Classroom Teacher Absence Rate

Identified Need:

Key findings and input from stakeholders have shown our Goal 2 for having a well-trained and qualified teacher in every classroom, every day supported by sufficient, well-trained support staff requires that improvements are needed to close achievement gaps for unduplicated pupils by ensuring that new teachers have increased training and professional development. In 2018, PUSD was not able to fill 7 teaching positions and some other misassignment due to lack of candidates meeting the position requirements, especially in the Special Education field and Dual Language Immersion Programs. Based on these needs, LEA-wide improved services are therefore prioritized on the following:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentialed Teacher/Staff	100%	100%	0 misassignments or vacancies.	0 misassignments or vacancies.

Assignment Rate			100% of the teachers are fully credentialed.	100% of the teachers are fully credentialed.
Classroom Teacher Absence Rate	Establish baseline measure and set 3 year targets by fall 2017.	TBD Fall 2017	2017-18 school year PUSD Classroom Teacher Absence Rate was 6.85%. The objective for 2018-19 is to reduce this rate to 5.5%.	2019-20 targeted Teacher Absence Rate will be reduced to 4.5%.
Professional Development Quality	Measured PD quality during 2016-17. Data will be available by fall 2017.	Establish baseline based on 2016-17 data and set three year growth targets.	90% Certificated and Classified employees receive on board orientation/ training (individually or in small groups) and Yearly on-going PDs agree that the training contents are relevant and constructive to their job.	100% new teachers (Y1 & Y2) in PUSD) receive introductory training for Balanced Literacy, Math and 100% secondary ELA & ELD teachers receive a full cycle of literacy implementation training. NGSS implementation. 70% of the teachers will perceive the overall quality of the professional development activities as "Good" or "Excellent".
Positive Working Environment	N/A - No data available 2015-16	Establish baseline based on spring 2017 data.	Increase the % of staff reporting a positive working environment to 83% or higher.	75.3% employees will have a sense of accomplishment from my work". 69.2% employees will feel the Communication between the employee and the supervisor is adequate. 65.2% Employee will agree that staff members at his/her site or in his/her department operate as a team.

Planned Actions / Services

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

Action 1

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
2.1 Beginning Teacher Support and Assessment (BTSA) Program - Coordinator and support staff to provide professional development, mentoring, materials and support to new teachers. 17-18 expand BTSA to Special Education.	 2.1 Increase and improve services for new teachers through mentoring, professional development and other resources: a) Teacher Induction Coordinator and Support Staff: Provide and organize professional development for new teachers; extend and improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the 	Increase and improve services for new teachers through mentoring, professional development and other resources: a). For 2019-20 LCAP, per FSP, the BTSA Coordinator position will be closed. Teacher Induction Coordination and Support will be

California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student teachers from the universities into PUSD school classrooms; provide New Teachers orientations (Human Resources 230). 1 FTE New Teacher Induction Coordinator (229). 1 FTE Admin and Receptionist (229). Materials and supplies

b) Professional development (PD), materials, and services - Training and mentoring for: on-boarding of new personnel; capacity building for classified and certificated staff; PD that targets customer services and job specifications and expectations; improving substitute teachers; resources and materials for all new hires; facilitators and mentors; PD and outreach and recruitment materials. (HR 230, by location and resource)

directly under the leadership of the Director of HR to provide and organize professional development for new teachers; extend and improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student teachers from the universities into PUSD school classrooms; provide New Teachers orientations (Human Resources 230).

b). Professional development (PD), materials, and services - Training and mentoring for: on-boarding of new personnel; capacity building for classified and certificated staff; PD that targets customer services and job specifications and expectations; improving substitute teachers; resources and materials for all new hires; facilitators and mentors; PD and outreach and recruitment materials. (230)

	2017-18	2018-19	2019-20
Amount	\$209,414	\$284,758	\$143,362
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Staff, BTSA Mentors-hourly	1000-1999 Certificated Salaries; a) Induction Program (BTSA)	1000-1999 Certificated Salaries; a) Induction Program (BTSA)
Amount	\$50,391	\$86,064	\$33,447
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Induction Program (BTSA)	3000-3999 Employee Benefits; a) Induction Program (BTSA)
Amount	\$0	\$70,263	\$52,334

Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; a) Induction Program support	2000-2999 Classified Salaries; a) Induction Program support
Amount	\$0	\$37,640	\$35,942
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; a) Induction Program support	3000-3999 Employee Benefits; a) Induction Program support
Amount	\$15,195	\$63,406	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; b) PD materials	4000-4999 Books and Supplies; b) PD materials
Amount	\$0	\$0	\$9,430
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; BTSA program	5000-5999 Services and Other Operating Expenses; BTSA program	5000-5999 Services and Other Operating Expenses; a). BTSA program

All

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	Location(s):		
(Select from All, Students with Disabilities, or Specific Student Groups) (Select from All Schools, Specific Schools, and/or Specific Grade Spans)			

OR

All Schools

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
2.4 To ensure all classrooms are staffed based on District staffing ratios and have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career.	2.2 To ensure all classrooms have a fully credentialed and properly assigned teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career (base funding for school site staffing).	This action is to ensure all classrooms are adequately staffed with fully credentialed and properly assigned teachers and well-trained support staff to provide engaging, rigorous instruction that supports and fosters 21st-century learning that prepares students for college and career. The funding source is from the LCFF base. Per PUSD Board approved Fiscal Stability Plan (FSP), in 2019-20, there will be a reduction of 16.4 teaching positions, 4 TOSA IIs, 6 Coordinators, one principal, and one Assistant Superintendent positions. (229)

	2017-18	2018-19	2019-20
Amount	\$54,184,247	\$44,839,273	\$50,660,101
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated staff salaries	1000-1999 Certificated Salaries; Certificated staff salaries	1000-1999 Certificated Salaries; Certificated staff salaries
Amount	\$30,742,407	\$20,925,740	\$23,136,817
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits; Including certificated & Classified benefits	3000-3999 Employee Benefits; Including certificated & Classified benefits
Amount	\$14,618,331	\$3,067,794	\$2,264,571
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries; Classified staff salaries	2000-2999 Classified Salaries; Classified staff salaries	2000-2999 Classified Salaries; Classified staff salaries
Amount	\$0	\$823,590	\$512,547
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$374,254	\$580,490
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Students to be Served:		Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All		All Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):	
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
2.3 Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as highly qualified staff (HR 229 Base funding)	2.3 Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff (HR 229 Base funding)	Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff (HR 229 Base funding) and Personnel Commission (228). Per FSP, the Personnel Commission Department positions were closed during the school year of 2018-19 (228)

	2017-18	2018-19	2019-20
Amount	\$0	\$1,648,187	\$471,657
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Human Resources 1000-1999 Certificated Salaries; Human Resources	
Amount	\$0	\$809,407	\$603,250
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Human Resources	2000-2999 Classified Salaries; Human Resources
Amount	\$0	\$1,153,368	\$439,059
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Including certificated & classified benefits	3000-3999 Employee Benefits; Including certificated & classified benefits
Amount	\$0	\$67,610	\$40,700
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$512,504	\$454,666
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	New Action	New Action
New action starts in 2019-20.	New action starts in 2019-20.	This new action is to provide the above ratio FTEs (teachers and support staff members) to the identified sites to meet the needs of the increased and/or improved services to increase the achievements of the English Learners, Foster Youth, and Low-Income students.

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$304,051
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$133,003
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	1000-1999 Certificated Salaries

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7.

Course access; 8. Other pupil outcomes

Local Priorities: 3.1: Pupil engagement; 3.2: Implementation of State Standards; 3.3: Parent engagement; 3.6: Other pupil outcomes

Identified Need:

Input from key stakeholders, including parent leaders from the LCAP Parent Advisory Committee (PAC), District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), School Site Council Presidents (SSC), SELPA, labor partners United Teachers of Pasadena (UTP), Classified School Employees Associaton (CSEA), and TEAMSTERS all indicated that more effective communication and transparency were needed. As some of the stakeholders stated, a clear understanding of expectations and roles needed to be presented to parents and other stakeholders.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance Rate	95.7%	96%	1% increase per school to reach a cumulative 97% average daily attendance rate district-wide Note: District's goal was incorrectly listed as 96% previously.	Increase the average daily attendance rate by 2%, to reach the targeted district-wide attendance average rate to 98%.
Chronic Absenteeism Rate	8.9%	8.6%	9.0% (2018-19 target adjusted due to change in metric	To decrease the chronic absenteeism rate by 1%, to reach the targeted 8% chronic absenteeism rate.

			source; previous metric underestimated chronic absenteeism.)	
Suspension Rate	5.4%	4.4%	3.4%	To decrease the suspension rate by 1%, to reach the targeted 2.4% suspension rate.
Expulsion Rate	0%	0%	0%	To maintain the 0% expulsion rate.
Middle School Dropout Count	12	10	0	To maintain the 0 count of the middle school dropout count.
High School Dropout Rate	8.7%	7.7%	6.7%	To decrease the high school dropout rate by 1%, to reach the targeted 5.7% rate.
School Connectedness	N/A - Data not available for 2015-16	Establish baseline with spring 2016 data and set three year targets.	Increase % of highly connected students to 54% or greater.	Increase % of highly connected students by 4%, to the targeted 58% or greater.
Quality of Facilities	100%	100%	100% (No instances of facilities with less than a good rating overall)	To reach the targeted 100% no instances of facilities with less than a good rating overall.

Planned Actions / Services

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

Action 1

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
3.1 Child Welfare Attendance and Safety - Leadership and support to address issues of attendance, truancy, school climate, behavior, safety, mental health, particularly for foster youth, socioeconomically disadvantaged, and at-risk youth. Maintain level of staffing for	3.1 Provide academic and socio-emotional support services to at risk students, helping to increase attendance and reduce chronic absences:. CWAS Leadership (138): a) Provide leadership and services of Child Welfare Attendance and Safety (CWAS) Department; including staffing for	Provide socio-emotional support services to at-risk students, helping to increase attendance and reduce chronic absences: CWAS Leadership: a). Continued efforts with SARB (School Attendance Review Board), SART (School Attendance Review Team), Discipline

17-18.	implementation of goals and actions to improve educational outcomes for foster youth (see 1.3); coordination of School Support Services Division; collaboration with sites, parents and community; Attendance and Truancy intervention; SART and SARB services; School Safety Services: Emergency preparedness; administer school climate surveys; facilitate Foster Youth and Mental Health Consortia: oversight of PUSD Mental Services; Foster Youth supports; Discipline Guidelines; Section 504 plan implementation (CWAS 138). 12 FTE for SWAS leadership and support staff b) Provide targeted proactive and preemptive support services for at risk students through Foster Youth Community Liaison, District-wide Mentoring program, and Alternative to Suspension Program (CWAS 138)	Guidelines- Suspension, Expulsion, and Alternative to Suspension & Expulsion, Behavior RTI: Response to Intervention, Bullying Prevention, Foster Youth Support, CWAS Mental Health Crisis Response Team Masters in Social Work Intern Program, Mentors for L.I.F.E., PUSD Mental and Social Support Services, PUSD Section 504 Plan, Foster Youth Scholars Transitioning and Realizing Success (STARS), School Safety. FY Advocates assigned to 10 PUSD sites (cost not encumbered by LCFF). (CWAS 138). b). Provide targeted proactive and preemptive support services for at-risk students through the Foster Youth Community Liaison, District-wide Mentoring program, and Alternative to Suspension Program. c). PUSD is one of 8 districts in Los Angeles County that qualifies for matched funding for private transportation from DCFS for qualifying Foster Youth-school of origin. As of 6/14/2019, PUSD is one of 8 districts in Los Angeles County that qualifies
	(CWAS 138)	~

	2017-18	2018-19	2019-20
Amount	\$327,712	\$727,840	\$444,774
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Child Welfare, Attendance and Safety (CWAS)	1000-1999 Certificated Salaries; Child Welfare, Attendance and Safety (CWAS)
Amount	\$105,368	\$404,965	\$403,666
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Child Welfare, Attendance and Safety (CWAS)	2000-2999 Classified Salaries; Child Welfare, Attendance and Safety (CWAS)
Amount	\$138,173	\$344,093	\$388,566
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; CWAS Benefits	3000-3999 Employee Benefits; CWAS Benefits
Amount	\$5,764	\$900	\$900
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	5000-5999 Services and Other Operating Expenses; Child Welfare, Attendance and Safety (CWAS)	5000-5999 Services and Other Operating Expenses; Child Welfare, Attendance and Safety (CWAS)
Amount	\$0	\$100,303	\$0
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay; CWAS Attendance software	6000-6999 Capital Outlay; CWAS Attendance software
Amount	\$0	\$0	\$15,500
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; c). Transportation for FY students as needed

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
3.3 Foster Youth Liaison and Support Staff (138) - Increase academic support based on specific needs of foster youth, facilitates enrollment, monitors attendance. Proposed for 2017-18, increase the number of FY Resource Centers.	3.2 Provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff, See also action 1.3. (CWAS 138)	Provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff, (see also action 1.3), an alternative to Suspension Program is provided as an intervention program at the district office geared towards Restorative Justice Practices and PBIS strategies. The team compromises of one academic intervention specialist and a

project aide providing supports. CWAS FY Community Liaison: assess FY students for academic, attendance, and behavioral needs via an ISP- Individualized Success Plan.
On-going efforts include the development of four Resource Centers- Scholars Transitioning and Realizing Success (STARS) geared towards the needs of FY students. Sites are Eliot, Muir, Washington Middle, and Rose City Continuation. In addition, one (1) Counselor assigned to 10th - 12th grade FY students and this cost is not encumbered by LCFF. (CWAS 138)

	2017-18	2018-19	2019-20
Amount	\$4,797	\$166,932	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Foster Youth liaisons	1000-1999 Certificated Salaries
Amount	\$43,000	\$0	\$84,627
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Note: Included in 3.1	2000-2999 Classified Salaries; FY liaisons
Amount	\$23,190	\$39,697	\$52,438
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Foster Youth L.	3000-3999 Employee Benefits; Foster Youth L.

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	New Action	Unchanged Action
	3.3 Address the needs of homeless children and youth, and foster youth through Families in Transition and CWAS 138 through. 2 FTE Homeless program support staff and supplies. In the school year 2017-18, there were 554 students identified as Homeless within PUSD. According to the CA School Dashboard, PUSD Homeless students' suspension rate are in Red, ELA and Math are in Orange. This action is to provide support to these students to ensure that their basic living and	Continued efforts to meet the needs of the Families In Transition Team: 2 FTE. In the school year of 2018-19, Per Norm Date data, there were 388 students identified as Homeless within PUSD. However, the most current Homeless count as of 6-18-2019' updated data, there are 838 Homeless students attending PUSD schools. According to the CA 2018 School Dashboard, PUSD Homeless students' suspension rate were in red, ELA

school needs are met so that they can increase their	ase their and College/Career Indicator in Orange. This	
academic achievement.	action is to provide support to the Homeless	
	students to ensure that their basic living and	
	school needs are met so that they can increase	
	their academic achievement. (CWAS 138).	

	2017-18	2018-19	2019-20
Amount	\$0	\$85,279	\$51,034
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries; Title I - Homeless	2000-2999 Classified Salaries; Title I - Homeless
Amount	\$0	\$52,673	\$25,723
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Title I - Homeless	3000-3999 Employee Benefits; Title I - Homeless
Amount	\$0	\$36,820	\$39,080
Source	Other Local Revenues	LCFF	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$18,982	\$34,877
Source	Other Local Revenues	LCFF	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
3.4 Social Workers (138) - provide mental health and wrap-around services, coordinated with community mental health providers for schools with high risk populations	3.4. Provide mental health, social work, and wrap around services for students and families at targeted schools with high risk populations and coordinate with community mental health providers, including services of behavior project aides to support elementary schools with behavior and conflict resolution; alternatives to suspension (CWAS 138 and by site)	Provide mental health, social work, and wrap around services for students and families at schools with high-risk populations and coordinate with community mental health providers, including services of behavior project aides to support elementary schools with behavior and conflict resolution; alternatives to suspension. LA County DMH Contract annual renewal with Pasadena USD (CWAS 138)

	2017-18	2018-19	2019-20
Amount	\$172,000	\$292,148	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$52,335	\$61,351	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$6,073	\$74,618
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999 Certificated Salaries; Wraparound services (grant)	1000-1999 Certificated Salaries; Wraparound services (grant)
Amount	\$0	\$93,493	\$101,009
Source		Other Federal Funds	Other Federal Funds
Budget Reference		2000-2999 Classified Salaries; Wraparound services (grant)	2000-2999 Classified Salaries; Wraparound services (grant)
Amount	\$0	\$31,140	\$65,543
Source		Other Federal Funds	Other Federal Funds
Budget Reference		3000-3999 Employee Benefits; Wraparound services (grant)	3000-3999 Employee Benefits; Wraparound services (grant)
Amount	\$0	\$5,996	\$12,939
Source		Other Federal Funds	Other Federal Funds
Budget Reference		4000-4999 Books and Supplies; Wraparound services (grant)	4000-4999 Books and Supplies; Wraparound services (grant)

Amount	\$0	\$98,487	\$111,378
Source		Other Federal Funds	Other Federal Funds
Budget Reference		5000-5999 Services and Other Operating Expenses; Wraparound services (grant)	5000-5999 Services and Other Operating Expenses; Wraparound services (grant)
Amount	\$0	\$12,397	\$12,397
Source		Other Federal Funds	Other Federal Funds
Budget Reference		6000-6999 Capital Outlay; Wraparound services (grant)	6000-6999 Capital Outlay; Wraparound services (grant)

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
Specific Student Group(s): by identified need	All Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	3.5 Mental Health Department Services under contract with Los Angeles County Department of Mental Health (Mental Health Department 699), serving students with Disabilities, Foster Youth, and other students who need Mental Health services.	Mental Health Department Services under contract with the Los Angeles County Department of Mental Health (Mental Health Department 699), serving students with Disabilities, Foster Youth, and other students who need Mental Health services. LA County DMH Contract annual renewal with Pasadena USD (Expenditure paid by LA Mental Health Department 699. Expenditure not included in this LCAP)

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		Other Local Revenues	Other Local Revenues
Budget Reference		2000-2999 Classified Salaries; Contract with LA County Mental Health Department	2000-2999 Classified Salaries; Contract with LA County Mental Health Department
Amount	\$0	\$0	\$0
Source		Other Local Revenues	Other Local Revenues
Budget Reference	; New Action for 2018-19	3000-3999 Employee Benefits; Contract with LA County Mental Health Department	3000-3999 Employee Benefits; Contract with LA County Mental Health Department

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
3.6 Health Services Staff – Continue work fo 28 Health Clerks. Training begun in 16-17 in trauma-informed care will be expanded to improve school climate and reduce absenteeism.	3.6 Provide the health and wellness services that research shows is essential to improving outcomes for students who face barriers of poverty and other stressors including ongoing mental health counseling, medical and/or dental care for chronically absent students and families reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services); screening and assessment of the level of	Provide the health and wellness services that research shows is essential to improving outcomes for students who face barriers of poverty and other stressors including ongoing mental health counseling, medical and/or dental care for chronically absent students and families reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services); screening and assessment of the level of

unmet physical and mental health needs among students to ensure poor health is not a barrier to attendance. Includes the services of heath clerks and school nurses. (Health Services 125).

a) Health Clerks (17.3 FTE)

b) Nurses (7.2 FTE)

c) Health Services Leadership

unmet physical and mental health needs among students to ensure poor health is not a barrier to attendance. Includes the services of health clerks and school nurses. (Health Services 125). a) Health Clerks (17.3 FTE). b) Nurses (6.4 FTE) (*Per Board, approved PUSD 2019-20 Fiscal Stability Plan, 0.8 Nurse FTE was reduced). c) Health Services Leadership.

	2017-18	2018-19	2019-20
Amount	\$495,432	\$481,210	\$504,840
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; a) Health Clerks	2000-2999 Classified Salaries; a) Health Clerks
Amount	\$0	\$1,063,513	\$660,535
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; b) Nurses	1000-1999 Certificated Salaries; b) Nurses
Amount	\$395,370	\$887,865	\$712,956
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Health Benefits including both Certificated & Classified	3000-3999 Employee Benefits; Health Benefits including both Certificated & Classified
Amount	\$0	\$56,040	\$57,721
Source		LCFF	LCFF
Budget		2000-2999 Classified Salaries;	2000-2999 Classified Salaries;

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
3.10 Supplemental School Site Allocations to increase hours for staff that support students; recess and general campus.	3.7 Supplemental School Sites to increase hours for staff that support students, recess, and general campus safety.	As part of MTSS/PBIS, the comprehensive system of support will provide above ratio staff (noon aides, custodians) that will provide additional support to the high percentage of LI, EL, & FY students schools to add support as additional positive role models for behavioral, cultural, and linguistic relevant support to support extended learning and parent activities.

	2017-18	2018-19	2019-20
Amount	\$0	\$193,185	\$260,673
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Hourly for noon aides	2000-2999 Classified Salaries; Hourly for noon aides
Amount	\$0	\$23,185	\$87,489
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Hourly for noon aide	3000-3999 Employee Benefits; Hourly for noon aide
Amount	\$0	\$0	\$702,402
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; B) Above ratio Custodian
Amount	\$0	\$0	\$561,743
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; B) Above ratio Custodian

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All	Specific Grade Spans: Middle and High Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
3.12 School Safety Officers to support a safe and supportive school environment and climate.	3.8 School Safety Officers to support a safe and supportive school environment and climate (consolidated with previous Action 3.12)	School Safety Officers (25 FTEs) assigned to all secondary school sites to support a safe and supportive school environment and climate. (CWAS 138)

2017-18 2018-19 2019-20

Amount	\$846,946	\$1,068,619	\$1,000,306
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Security	2000-2999 Classified Salaries; Security
Amount	\$587,465	\$722,073	\$729,970
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	3000-3999 Employee Benefits; Security	3000-3999 Employee Benefits; Security

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
3.11 Facilities - to ensure that all facilities will remain in good repair, and will be continually upgraded to meet 21st century technological needs.	3.9 Facilities Staff - to ensure that all facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs	Facilities Staff - to ensure that all facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs. (Facilities Department: 100, 166, 198, 208, 211, 212, 214, 221)

2017-18 2018-19 2019-20

Amount	\$6,110,230	\$6,517,468	\$4,961,096
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,757,305	\$4,373,638	\$3,393,483
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,700,337	\$1,700,337	\$2,233,308
Source	Other State Revenues	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$938,285	\$938,285	\$1,366,984
Source	Other State Revenues	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$61,644	\$61,644	\$56,609
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$34,316	\$34,316	\$27,051
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes Local Priorities: 4.3 Parent Training/Workshop 4.2 Parent Committee Training

Identified Need:

Input from key stakeholders, including parent leaders from the LCAP Parent Advisory Committee (PAC), District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), African-American Parent Council (AAPC), Foster Youth, Special Education CAC, School Site Councils (SSC), SELPA, labor partners United Teachers of Pasadena (UTP), Classified School Employees Associaton (CSEA), and TEAMSTERS all indicated that more effective communication and transparency were needed. As some of the stakeholders stated, a clear understanding of expectations and roles needed to be presented to parents and other stakeholders.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement	N/A - No data available for 2015-16	Establish baseline with data from spring 2017	Increase % of parents who agree schools encourage parent involvement in decision-making to 90% or greater.	Increase the number of the parents and caregivers to 2000 who will feel welcomed at their school, have sufficient two-way communication with their school and were provided training to increase their knowledge and skills to successfully support and advocate for their child.

Parent Committee Training	N/A - 2016-17 data not available until fall 2017.	Establish baseline based on 2016-17 data and set 3 year targets.	2017-18 Parent Committee Training baseline: at least 75% of the parents on parent committees receiving raining on their duties. 2018-19: (3% increase from baseline) - 78% of parents on parent committees receiving training on their duties.	In 2019-20, increase to 1000 parents participating in 70 meetings.
Parent Training/Workshop Participation	616	650	685	To increase the number of parents participation in the training/workshops to 1400; and increase volunteers processing, training, and assignment to 1600 for 2019-20.

Planned Actions / Services

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

Action 1

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
4.1 Family and Community Engagement - leadership and staff to coordinate parent education, provide communication and professional development related to family and community engagement, as well as maintain a central and welcoming Family Resource Center.	 4.1 Leadership and services to provide coordination of targeted parent education, professional development, and family and community engagement to support school needs and goals. a) Office of Family and Community Engagement and Adult Education Managers 	Leadership and services to provide coordination of targeted parent education, professional development, and family and community engagement to support school needs and goals. a) Office of Family and Community Engagement works directly with schools, site

who work directly with schools and site level staff to engage and communicate with parents; Participate and support parent advisory committees; Provide professional development for parents, staff; Organize parent outreach in the community; Support volunteers; Collect and maintain data. Materials and services to facilitate volunteer processing and training and for family and community engagement activities (Family and Community Engagement 112). 2 FTE Parent Engagement Managers. 1 FTE Volunteer Coordination support staff. 1 FTE Parent Engagement Clerk. Supplies and Materials

- b) Produce required parent notifications, information and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events and 3.5 FTE for KLRN, website and communications staff.
- c) Welcome Center Enrollment Services

level and district staff to engage and communicate with parents, participate and support parent advisory committees, provide training and professional development for parents and staff, provide parent outreach in the community, collaborate with community partners, support volunteers, and collect and maintain data. Materials and services to facilitate volunteer processing and training for family and community engagement activities (Family and Community Engagement 112). 2 FTE Parent Engagement Specialists, 1 FTE Volunteer Program Specialist, 1 FTE Adult Education Transition Technician. Supplies and materials. Actions: 1. Parents and caregivers will 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. 2. Parent Committee members will receive knowledge and skills to carry out their leadership responsibilities. 3. parents will participate in one or more training and/or workshops per school year. 4. volunteers will be processed, trained and assigned to volunteer at school sites and district programs. (112)

- b) Provide training and tech support on Blackboard, information, outreach, and other website and media services to support schools, programs, and the community. KLRN staff reduced by one FTE to 2.5 FTE, and 0.8 KLRN Director (114).
- c) Enrollment, Permits & Student Records services to the students and parents

	2017-18	2018-19	2019-20
Amount	\$0	\$5,924	\$0

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; a) Family and Community Engagement	1000-1999 Certificated Salaries; a) Family and Community Engagement
Amount	\$59,968	\$244,653	\$141,285
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 25% Parent Involvement Coord.and support staff	2000-2999 Classified Salaries; a) Family and Community Engagement	2000-2999 Classified Salaries; a) Family and Community Engagement
Amount	\$44,770	\$168,362	\$103,651
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Family and Community Engagement	3000-3999 Employee Benefits; a) Family and Community Engagement
Amount	\$0	\$30,000	\$14,174
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; a) Family and Community Engagement	4000-4999 Books and Supplies; a) Family and Community Engagement
Amount	\$0	\$34,680	\$72,541
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; a) Family and Community Engagement	5000-5999 Services and Other Operating Expenses; a) Family and Community Engagement
Amount	\$0	\$85,244	\$228,032
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; b) Outreach, enrollment and recruitment	2000-2999 Classified Salaries; b) Outreach, Website Media, and recruitment - KLRN
Amount	\$0	\$28,086	\$103,067

Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; b) Outreach, enrollment and recruitment	3000-3999 Employee Benefits; b) Outreach, Website Media, and recruitment - KLRN
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; b) Outreach, enrollment and recruitment	5000-5999 Services and Other Operating Expenses; b) Outreach, Website Media, and recruitment - KLRN
Amount	\$0	\$20,064	\$20,666
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; a) Parent Engagement
Amount	\$0	\$14,259	\$15,201
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) Parent Engagement
Amount	\$0	\$11,559	\$2,153
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; a) Parent Engagement
Amount	\$0	\$0	\$82,236
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; c) Enrollment. Permit, student records
Amount	\$0	\$0	\$30,028

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; c) Enrollment. Permit, student records

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
4.5 Materials and Services for Family and Community Engagement (112) - Communication and outreach materials directed for parents and community, district website as resource for stakeholders, and materials for volunteers and parent training	4.2 Produce required parent notifications, information and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events	Provide coordinated district communications; inform and engage staff, parents and the community about the schools and programs in PUSD; and produce annual required parent notifications. Produce digital content and form a basis for marketing. 0.8 Communications Manager and events. (115).

	2017-18	2018-19	2019-20	
Amount	\$0	\$85,244	\$72,430	
Source		LCFF	LCFF	
Budget Reference		2000-2999 Classified Salaries; a) Communications	2000-2999 Classified Salaries; a) Communications	
Amount	\$0	\$26,471	\$24,429	
Source		LCFF	LCFF	
Budget Reference		3000-3999 Employee Benefits; a) Communications	3000-3999 Employee Benefits; a) Communications	
Amount	\$0	\$227,712	\$0	
Source		LCFF	LCFF	
Budget Reference		2000-2999 Classified Salaries; b) Communications - KLRN	2000-2999 Classified Salaries; b) Communications - KLRN - Included in 4.1.b	
Amount	\$0	\$26,471	\$0	
Source		LCFF	LCFF	
Budget Reference		3000-3999 Employee Benefits; b) Communications - KLRN	3000-3999 Employee Benefits; b) Communications - KLRN - Included in 4.1.b	

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
4.6 Translation Services (112) - oral interpretation and written translation to link English learner students and families to services and engagement opportunities.	4.3 Translation-provide timely, high quality interpretation and translation services for our families. Changed in 18-19 to be part of Language Assessment and Development Department (LADD 580)	Language Assessment Development Department (LADD) is to provide leadership and support in translation and Interpretation services for all sites and families but will need to continue with hourly translation/interpretation services as needed due to the high demand. Hourly support. (580)

	2017-18	2018-19	2019-20
Amount	\$178,811	\$179,026	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Translation	2000-2999 Classified Salaries; Translation
Amount	\$66,639	\$86,812	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Translation	3000-3999 Employee Benefits; Translation
Amount	\$0	\$55,000	\$87,232
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Translation (hourly)	2000-2999 Classified Salaries; Translation (hourly)
Amount	\$0	\$11,550	\$29,278
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Translation (hourly)	3000-3999 Employee Benefits; Translation (hourly)

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
4.8 Community Partnerships and Collaboration - staff, materials and services related to planning and coordination of community resources and services to school communities and surrounding neighborhoods. Includes allocation to Collaborate PASadena matched by City of Pasadena.	4.4 Partner with community organizations to help coordinate resources and services to schools with high-need student population and/or to meet identified priority student, family, school or district-wide needs. Services within total allocation to be selected and listed as identified (Student Support/State and Federal Programs 500). Staff, materials and services related to planning and coordination of community	This action is for stakeholder engagement activities and input for the LCAP development, including parents and community organizations participation, to help coordinate resources and services to schools with the high-need student population and/or to meet

resources and services to school communities and surrounding neighborhood to ensure parent/community engagement.

identified priority student, family, school or district-wide needs. The expenditures to cover the stakeholders' activities include Stakeholder Steering committee meetings and training sessions (substitute for teachers and instructional aides, meeting location cost when needed to rent the meeting room from the other institute, trainer fees, training materials handouts costs, and water/light refreshments for the meetings). The expenditures also include the stakeholder (parents, teachers, other staff, administrators) attending LCAP development related conferences.

This action will be carried out by Special Projects, State and Federal Programs (500).

	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Partner with community Organizations	5000-5999 Services and Other Operating Expenses; Partner with community Organizations

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access

Local Priorities: 5.1 Services coordination, evaluation, and improvement 5.2 Data-Driven Improvement 5.3 Operational KPI

Identified Need:

PUSD continues to face major budget challenges. We need to align the improvement processes and LCAP Budget. Key needs that have been identified by staff and stakeholders include a well-organized system; clearly defined documentation, processes, and procedures; Clear expectations to the administrative team and staff, onboarding support and training for new employees, and more attention to customer service.

As described in previous sections, state Dashboard indicators have also helped us to identify areas of greatest need and to conduct root cause analyses to inform individual school and department planning. The Superintendent and Instructional Leadership Team have been working more intensively with teams of principals, assistant principals, and coaches from the ten schools that have shown the greatest needs on Dashboard indicators and for specific student groups. These promising efforts will require more training to improve implementation.

While making technology increasingly accessible for our students, some parents have expressed the need for monitoring and in particular, to ensure that this resource was effectively used to support English learners.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Program Review and Evaluation	Created continuous improvement process.	Baseline	70%	Program Review and Evaluation: 100% in compliance.
Data-driven Improvement	N/A - Data not available for 2015-16	Establish baseline from spring 2017 data.	Increase the % of staff who agree that schools use objective data in making	Increase the % of staff who agree that schools use objective data in making

			school improvement decisions to 85%.	school improvement decisions by 10% to reach the targeted 95%.
Operational KPIs	All divisions set a non-academic goal and established an indicator.	100% divisions reporting baseline data for indicators, setting growth targets, reporting performance to stakeholders and using input to inform changes for following year(s).	100% divisions continue to participate in continuous improvement process.	100% divisions continue to participate in continuous improvement process.

Planned Actions / Services

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

Action 1

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
5.1 Continuous Improvement Process (138/500) - Staff, professional development, materials and services to support continuous improvement, more effective processes, and aligned development of LCAP, school and department plans and budgets.familie	5.1 Student Support Programs/State and Federal: Provide services to coordinate, research, develop targeted processes and analysis of root causes, process mapping, State and Federal programs reviews and evaluations, and professional development to maximize services and	Student Support Program has changed the name to "Special Projects, State and Federal Programs". This Department will provide leadership and services to coordinate, research, develop targeted processes and analysis of root causes, process mapping, reviews and

resources to support highest needs students and families. Leadership and support staff to provide training for staff; outreach and information to parents and community (Student Support Programs 500 and 502)

evaluations for increase students achievement; monitor and prepare for the FPMs; LCAP development and implementation; Title I, II, III, and IV fundings' allocation and monitoring the implementations; coordinate and promote stakeholders engagement, train and support the school sites' SSCs and principals, teachers, and other staff in SPSA development and implementation.

	2017-18	2018-19	2019-20
Amount	\$125,276	\$146,460	\$72,423
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; a) Student Support Program	1000-1999 Certificated Salaries; a) Student Support Program
Amount	\$44,917	\$90,702	\$58,382
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; a) Student Support Program	2000-2999 Classified Salaries; a) Student Support Program
Amount	\$46,000	\$91,668	\$45,291
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; a) SSP - including Certificated & Classified	3000-3999 Employee Benefits; a) SSP - including Certificated & Classified
Amount	\$69,171	\$10,000	\$23,997
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; a) Student Support Program	4000-4999 Books and Supplies; a) Student Support Program

Amount	\$20,290	\$110,000	\$91,092
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; a) Student Support Program	5000-5999 Services and Other Operating Expenses; a) Student Support Program
Amount	\$0	\$100,925	\$179,670
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$44,484	\$27,528
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$50,879	\$59,186
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits; Including certificated & Classified	3000-3999 Employee Benefits; Including certificated & Classified
Amount	\$0	\$80,000	\$54,205
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$39,185	\$68,423
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
5.2 Data Analyst and Research - 1 FTE Data Analyst to provide data and research to support continuous improvement process.	5.2 Research, data collection and analysis to provide increased levels of detailed disaggregated data to better support our targeted subgroups; to create user friendly and accessible data and research for internal and external; program evaluation (ITS 165)	Research to provide increased levels of detailed disaggregated data; to create user-friendly and accessible data and research for internal and external stakeholders; support program evaluation. (165)

	2017-18	2018-19	2019-20
Amount	\$120,000	\$103,653	\$112,127
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Research Analyst	2000-2999 Classified Salaries; Research Analyst
Amount	\$30,000	\$43,795	\$46,921
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Research Analyst	3000-3999 Employee Benefits; Research Analyst

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

| Students to be Served: | Location(s): |
| (Select from All, Students with Disabilities, or Specific Student Groups) |
| OR |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Scope of Services:	Location(s):
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
5.3 Technology to support implementation of educational programs.	5.3 a) Provide 1:1 device to ensure access for highest need students through Tech Equity Chromebook Program (ITS 165) b) Provide increased technology support services at high-need schools (ITS 165) see also 1.1. For Technology Educational Software	 5.3. a) Provide 1:1 device to ensure access for highest need students through Tech Equity Chromebook Program. (165, 173, 185) b) Provide increased technology support services at high-need schools (ITS 165) see also 1.1. For Technology Educational Software

	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$2,326,419	\$2,306,513
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; a) Tech Equity 1:1 Chromebooks	5000-5999 Services and Other Operating Expenses; a) Tech Equity 1:1 Chromebooks
Amount	\$0	\$94,426	\$92,316
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; b) Tech Leader Program	1000-1999 Certificated Salaries; b) Tech Leader Program
Amount	\$0	\$19,829	\$21,539
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits; b) Tech Leader Program	3000-3999 Employee Benefits; b) Tech Leader Program	3000-3999 Employee Benefits; b) Tech Leader Program
Amount	\$0	\$548,051	\$652,578
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; b) Additional tech support	2000-2999 Classified Salaries; b) Additional tech support
Amount	\$0	\$70,514	\$125,789
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; b) additional tech support	3000-3999 Employee Benefits; b) additional tech support

Action 4

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

Students to be Served:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

OR

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	5.4 Professional development to implement Multi-Tiered System of Support (MTSS) with support of differentiated assistance. Allocations for specific MTSS strategies under previously-referenced actions and services (by resource and location). A Multi-Tiered System of Supports (MTSS) is a systemic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students. MTSS	This action is to implement the Multi-Tiered System of Support (MTSS) - in 2019-20, PUSD will Pilot MTSS in 10 schools: training provided to certificated and classified staff to form a framework that brings together both Response to Intervention (RtI2) and Positive Behavior Intervention Support (PBIS) and aligns their supports to help serve the whole child. Funded by State MTSS grant (\$50,000), and supported by LACOE. (loc. 108)

(RTI²) as well as additional, distinct philosophies and concepts.

MTSS is a framework that brings together both RTI² and Positive Behavior Support System (PBIS), and aligns their supports to help serve the whole child. United Teacher of Pasadena (UTP) wants to see the District to develop a comprehensive procedure and process, and teacher/Instructional Aides training on MTSS.

includes Response to Instruction and Intervention

PUSD has applied and received a California Scale-Up MTSS Statewide (SUMS) Initiative grant (total of one time grant: \$25,000) for school year of 2018-19. PUSD is partnering with Los Angeles County Office of Education (LACOE) to determine priorities for PUSDs MTSS model in relation to differentiated assistance from LACOE.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$25,000	\$50,000
Source		Other State Revenues	Other State Revenues
Budget Reference	; New action in 2018-19	5000-5999 Services and Other Operating Expenses; State MTSS grant - Training & conferences	5000-5999 Services and Other Operating Expenses; State MTSS grant -

Action 5

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

Students to be Served:		Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All		All Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	5.5 Business Services (Base funding): Improve effectiveness and financial oversight of operations, programs, grants, and services and provide more extensive staff training on newly-developed processes, procedures and systems, including new budget development application	Business Services (Base funding): Improve effectiveness and financial oversight of operations, programs, grants, and services and provide more extensive staff training on newly developed processes, procedures, and systems, including new budget development application. (161, 990,)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$1,675,150	\$1,527,326
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Business Services	2000-2999 Classified Salaries; Business Services
Amount	\$0	\$933,695	\$846,732
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$68,575	\$115,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$637,000	\$400,500
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$5,000	\$0
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 6

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

Students to be Served:		Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All		All Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	5.6 Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding). a) Office of Superintendent b) Board of Education	Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding). a) Office of Superintendent (105) b) Board of Education (107)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$261,768	\$272,950
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Core operating	1000-1999 Certificated Salaries; Core operating
Amount	\$0	\$2,421,553	\$210,110
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,044,770	\$265,975
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Including both Certificated & Classified	3000-3999 Employee Benefits; Including both Certificated & Classified
Amount	\$0	\$355,461	\$18,755
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,535,088	\$122,987
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:	Location(s):		
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)		
All	All Schools		

OR

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

Students to be Served:	Scope of Services:	Location(s):	
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action: New Action	2018-19 Select from New Action, Modified Action, or Unchanged Action: New Action	2019-20 Select from New Action, Modified Action, or Unchanged Action: New Action
		ITS leadership and staff to provide technology- related service to all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20	
Amount	\$0	\$0	\$1,180,119	

Source			LCFF
Budget Reference			2000-2999 Classified Salaries; ITS services
Amount	\$0	\$0	\$593,418
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; ITS services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:	
\$21,916,855	16.52%	

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

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

Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

Goal 1: Action 2, Action 3 Goal 3: Action 2, Action 3

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.

Goal 1: Action 1, Action 4, Action 5, Action 8

Goal 2: Action 1, Action 4

Goal 3: Action 1, Action 6, Action 7

Goal 4: Action 1, Action 2, Action 3, Action 4

Goal 5: Action 1, Action 2, Action 3

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**.

Goal 1: Action 7

Pasadena Unified School District serves an Unduplicated Student group population of 61.6%. Actions and services described within this LCAP that represent increased or improved services which are; actions that are limited to unduplicated pupils (UDP); LEA-wide and school-wide actions and services that are supporting the varying academic and socio-emotional needs of UDP students or their parents; school-wide; and systemic, district-wide actions that are designed to improve services to meet LCAP goals for UDPs. Some of the funds are allocated in the areas that meet their school's unique needs to support to increase their EL, FY, and Social-economical disadvantaged students' academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's School Plan for Student Achievement (SPSA)'s Self Assessment results that reflects their EL, and/or FY, and/or Social-Economically Disadvantaged students' performance level, which cross-board are at Orange or Red level, compared to the other student groups' performance level, which is at Yellow, Green, or Blue level, the school site SSC makes decisions on where and how to spend their site S/C and Title I allocated fundings to provide additional services, such as small group targeted instruction, Behavior Intervention Aide, and/or some other support as needed, to their English Learner (EL), Foster Youth (FY), and/or Social-Economically Disadvantaged students. PUSD intends to meet its annual goals for all pupils utilizing Local Control Funding Formula (LCFF) funds, for the unduplicated students' improvement using supplemental and concentration fund (S & C) fund and Title funds, for CDE identified schools using Comprehensive Support and Improvement (CSI) fund, and for low performing students who are not part of the unduplicated

students' improvement using Low Performance Student Block Grant (LPSBG).

Limited to Unduplicated Students

English Learners

Goal 1: Action 2: 1.2 - Language Assessment and Development Department (LADD), professional development, and assessment services (State Priority #4, Pupil Achievement)

EL students will receive:

- International Academy for students new to the country and English language, located at Blair School.
- Leadership, coaching, professional development, and assessment services
- Initial ELPAC testing project
- Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate
- Spanish Dual Language Immersion Programs (DLIP), as described in our English Learner Master Plan
- Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the EL students' needs.
- Interventions targeted at the school site to support proficiency levels of EL and LTEL students and reclassification rates.

EL students are in need of this targeted support based on the following data points: Dashboard data reflect that ELs' ELA performance was very low with 72.6 points below level 3 (Red); Math achievement was also very low with 96.5 points below level 3 (Red); Suspension rate: English Learners was at 5.9% (Orange).

Goal 1: Action 3

Foster Youth and Low-income Students

1.3 - Actions designed in this action are to reduce the educational achievement gaps between foster youth and low-income students compared to the general student population. (State Priority #4, Pupil Achievement, and State Priority #5, Pupil engagement)

The 1.3 services include:

- Establish policy and data infrastructure to support and monitor FY and low-income students' educational success compare to their peers
- Collaboration with Licensed Children's Institutions (LCIs) to explore ways to offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth
- Provide focused academic services and therapeutic support to foster youth students in 6 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support.

Provide therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675)

Foster Youth students score at lowest levels (Red) in every category: English Language Arts 123.2 point below standards (increased 7 points); Mathematics 173.3 points below standards; graduation rate very low, 53.7% (10.4% increase compared to the previous year), College/Career Indicator: 12.2% prepared (6.8% increase), Chronic absenteeism: 30%, and suspension rate: 28.7% was suspended at least once.

Action 1.3 provides services for improving these outcomes for foster youth to reduce the performance gaps in ELA, Math 3-8, Graduation Rate, Suspensions, and Attendance. Action 1.3 provides more mental health and behavior support to FY students so they can be more successful academically. Action 1.3 also provide Trauma-informed care training for related teachers and support staff; Continue RTI intervention; build

relationships with students; establish a stronger partnership with Group homes; and expand Resource Center Star Rooms to Rose City, Washington MS., Muir HS, and Eliot MS.

Goal 3: Action 2

Foster Youth

3.2 – Foster Youth Community Liaison and support staff provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. They facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff. (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #6, School Climate)

Action 3.2 provides services that will increase academic support to FY students based on their specific needs. Performance gaps between foster youth and the general student population will decrease with regard to attendance rates; school discipline rates; standardized testing participation rates; standardized test scores; course passage rates with C or higher; A-G enrollment and passage rates; AP and CTE enrollment and passage rates; CA Assessment of Student Performance and Progress (CAASPP) (SBAC) results; dropout rates; graduation rates.

Goal 3: Action 3

Social-Economically Disadvantaged – Homeless children

3.3 Two Homeless Program support staff provide direct services to address the needs of homeless children through Families in Transition. This action also provides supplies to Homeless students and their families to ease their financial burdens. (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #8, Other Pupil outcomes).

In the school year 2017-18, there were 388 students identified as Homeless within PUSD. According to the CA School Dashboard, PUSD Homeless students' suspension rate was in Red (8.4% suspended at least once), ELA in Orange (57.9 points below the standards), Math in Yellow (88.3 points below standard, increased 6.6 points), and Chronic Absenteeism in Red (21.1% chronically absent).

Action 3.3 is to provide support to these students to ensure that their basic living and school needs are met so that they can increase their academic achievement.

LEA-wide actions and services

The following actions and services serve the English Learners, Foster Youth, and Low-Income students who have been less academically successful in the past.

Goal 1: Action 1

1.1 - Balanced, consistent and differentiated instructional support and professional development (State Priority #4, Pupil

Achievement)

- Instructional Coaches provide targeted instructional supports and intervention for EL, FY, and LI students.
- Curriculum Content Specialists-staff with expertise in specific content areas directly support the schools to develop and implement the curriculum especially target the academic improvement of the EL, FY, and LI students.
- Instructional Technology Coaches with expertise in the area of instructional technology as an instructional tool to enrich core and interventions academic programs.
- Instructional Leadership serves as the coordinating team to support the focus of EL, FY, and LI students' academic progress LEA-Wide.

EL students: Language barriers; difficulties to adopt new environment and unfamiliar new cultures.

FY students: Traumatized by family and personal experience, Unstable living environment (often need to move from home to home), inconsistent education services.

Social-Economically Disadvantaged students: Due to family financial struggles, many Social-Economically Disadvantaged students have to help their parents to support the family, such as taking care of their younger siblings, working part-time jobs, lack of learning materials.

The conditions listed above hindered the EL, FY, and Social-Economically Disadvantaged students' academic improvement. They need additional support to help them to catch up. Action/Services 1.1 is one of the solutions.

State Priority 4: Pupil Achievement indicators show that the EL, FY, and Social-Economically Disadvantaged students student groups at two or more performance levels below the other student groups' performance:

Chronic Absenteeism: All students - Yellow. Tow or more levels below what the "all students" was Homeless (in Red).

Graduation: All students - Yellow. Tow or more levels below what the "all students" were: El and Foster Youth (in Red).

ELA: All students - Yellow. Tow or more levels below what the "all students" were: EL and Students with Disabilities (in Red).

As described in the previous section as well as in Goal 1 and 3 Annual Update sections, there are also significant gaps in Pupil Achievement between student groups, most notably English Learners and Low-Income students. These two group students are 40 or more points below level 3 on State Dashboard in Math and ELA subjects.

Action 1.1 Provides Instructional Coaches/Curriculum Content Specialists to schools to focus on the EL, FY, and Social-Economically Disadvantaged students' academic improvement has been proved to be effective and fruitful. Stakeholders, especially parents, staff, and students, strongly advocate continuing to provide Coaches/Curriculum Content Specialists to support EL, FY, and Social-Economically Disadvantaged students.

Goal 1: Action 4

- 1.4 Provide instructional services and resources designed to increase and improve college and career readiness(State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #8, Other Pupil outcomes).
 - Career Technical Education with real-world, relevant instruction. Early and increased exposure and access to college and career resources.
 - The research skills and portfolio development provided by secondary librarians are also critical to college and career readiness
 - Alternative education opportunities such as CIS Academy and Rose City provide support for students at-risk of dropping out/Credit Recovery.
 - Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through Credit Recovery.
 - Increased offerings for PUSD Summer programs as well as online/blended learning options.

For our EL, FY, and Social-Economically Disadvantaged students, many of them may not otherwise have access to college preparations planning and information that higher-income families have.

- Increase EL, FY, and Social-Economically Disadvantaged student's academic achievement
- Increase EL, FY, and Social-Economically Disadvantaged student's graduation rate
- Increase EL, FY, and Social-Economically Disadvantaged student's career-ready rate

Goal 1: Action 5

- 1.5 Provide enrichment, differentiation, and signature programs to support EL, FY, and Social-Economically Disadvantaged students engagement and college and career readiness (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).
 - Art Instruction increasing school connectedness and improve school climate and provide opportunities for EL, FY, and Social-Economically
 Disadvantaged students who may not otherwise have these services available to them. Additionally, art instruction has seen increased
 participation of EL and has been effective in increasing collaboration and planning time for elementary teachers
 - Enrichment and Signature Programs Magnet schools, International Baccalaureate (IB), and Dual Language Immersion signature Programs (DLIP) at schools throughout the district as a way to provide enrichment, differentiation, engagement, and to increase the socio-economic diversity that can have a beneficial effect to the EL, FY, and Social-Economically Disadvantaged students.

For our EL, FY, and Social-Economically Disadvantaged students, many of them may not otherwise have access to music, arts, literature, and sports that higher-income families have.

EL, FY, and Social-Economically Disadvantaged students receive extra-curriculum resources that motivate them to be more successful. Action 1.5 also provide opportunities and services that support not only academic interests and needs but other factors impacting student's success.

Goal 1: Action 8

Action 1.8 - Instructional Resources (State Priority #4, Pupil Achievement): Additional instructional materials and services related to supplemental instructions for English learners.

Lack of materials usually is one of the EL, FY, and Social-Economically Disadvantaged students' big challenges. Action 1.8 addresses the needs of these student groups.

Supplemental instructional materials, software and other tools for college and career readiness that serve EL, FY, and Social-Economically Disadvantaged students who may become the first generation of college students in their families.

Goal 2: Action 1

Action 2.1 - Increase and improve services for new teachers through mentoring, professional development and other resources (State Priority #1, Basics, State Priority #2, Implementation of State Standards):

- Expanding the New Teacher Induction Program,
- Providing onboarding and on-going training for both classified and certificated staff as well as substitute teachers,
- Developing a more consistent and aligned instructional program.

Often, EL, FY, and Social-Economically Disadvantaged students were taught by new and fewer experienced teachers. This situation further delayed the EL, FY and Social-Economically Disadvantaged students' development. EL, FY, and Social-Economically Disadvantaged students need stronger, better trained, and more passionate teachers to teach them and guide them to ensure their success.

Key findings and input from stakeholders have shown that having a well-trained and qualified teacher in every classroom, every day supported by sufficient, well-trained support staff requires improvements to close achievement gaps for EL, FY, and Social-Economically Disadvantaged students.

Action 2.1 Ensures that new teachers have increased training and professional development.

Goal 2: Action 4

Action 2.4 - This new action is to provide above ratio FTEs (teachers and support staff members) to the identified sites to meet the needs of the increased and/or improved services to increase the achievements of the unduplicated students, and to ensure the low performing students, the CSI and ATSI identified schools are getting additional support to increase the student academic achievements.

Goal 3: Action 1

- 3.1 Provide academic and socio-emotional support services to FY students, helping them to increase attendance and reduce chronic absences: CWAS Leadership (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).
 - Staff and leadership support the coordination and implementation of services to FY students that are focused on supporting the socioemotional needs of students.
 - Supporting and enhancing student engagement and fostering a positive school climate that serves to improve FY student outcomes.
 - Intervention Specialist is assigned cadres of schools to support behavior interventions, Social Workers who are assigned cadres of schools to provide services for FY students with broad needs (3.1, 3.2, 3.4)
 - School Safety Services:
 - Emergency preparedness;

Foster youth experience a high rate of school transfers due to changes in placement and due to transfers from comprehensive schools to alternative and continuation schools.

Action 3.1 provides FY students the support such as assigning Educational case management from a designated counselor with the skills, time and training, including in trauma-informed strategies to fully meet the needs of FY.

Goal 3: Action 6

Action 3.6 - Provide health and wellness services is essential to improving outcomes for EL, FY, and Social-Economically Disadvantaged students who face barriers of poverty and other stressors (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).

- · Mental health counseling,
- Medical and/or dental care for chronically absent students and families
- Reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services);
- Screening and assessment of the level of unmet physical and mental health needs among students
- Includes the services of health clerks and school nurses.

Poor health is often a barrier to EL, FY, and Social-Economically Disadvantaged students' attendance.

Action 3.6 ensures EL, FY, and Social-Economically Disadvantaged students receive the mental, medical and dental care they need so that they can focus on their academic achievements.

Goal 3: Action 7

Action 3.7: As part of MTSS/PBIS, the comprehensive system of support will provide above ratio staff (noon aides, custodians) that will provide additional support to the high percentage of LI, EL, & FY students schools to add support as additional positive role models for behavioral, cultural, and linguistic relevant support to support extended learning and parent activities (State Priority #6, School Climate):

English Learners' barriers: Lack of parent engagement due to most often parent(s) do not speak English, lack of English language proficiency, cultural differences make them feel vulnerable, deficiencies in necessary prerequisite skills, and inadequate school support services.

The additional support are often the adults that the EL students interact/communicate with outside their classrooms. They can be the people that the EL students connect to outside the classrooms without feeling vulnerable. The connections between the EL students and additional adult support can make the EL students feel welcomed and adequate, therefore, they are more open to communicate and to build their self-esteem which increases their attendance and achievements.

Low-Income students' barriers: Lack of parent engagement due to parent(s) working who may not have time to interact with their children. LI students often feel isolated.

The additional support are often the adults that the LI students interact/communicate with outside their classrooms. They can be the people that the LI students connect to outside the classrooms without feeling isolated. The connections between the LI students and additional adult support can make the LI students feel welcomed and adequate, therefore, they can be more confident with their self-esteem, their attendance can be increased because they feel they are not alone. All these positive impacts can help LI students to increase their attendance and achievements.

Foster Youth students' barriers: Trauma experiences due to their family conditions, often frequently move, and may have negative attitudes towards schooling, lack of peer support and role models. FY students may often feel vulnerable and isolated and in need of additional school support services.

The additional support are often the adults that the FY students interact/communicate with outside their classrooms which is less intimidating. They can be the people that the FY students connect to outside the classrooms without feeling vulnerable and inadequate. The connections between the FY students and additional adult supports can be the FY students' positive role model for their behavioral, cultural, and social skills development. All these positive impacts can help FY students to increase their attendance and achievements.

Goal 4: Action 1

Action 4.1 - Family and Community Engagement (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

- Leadership, staff and District Community Liaisons
- Staff to engage and communicate with parents
- A staff that is charged with facilitating and coordinating outreach, engagement, and professional development for our families.
- District Community Liaisons work with specific parent groups and serve as conduits for services and the implementation of a cohesive program
- 2 FTE Parent Engagement Managers. 1 FTE Volunteer Coordination support staff. 1 FTE Parent Engagement Clerk.

Often parents/guardians of the EL, FY, and Social-Economically Disadvantaged students may be intimidated due to lack of information and communication between school and family.

Action 4.1 provide parents/guardians of the EL, FY, and Social-Economically Disadvantaged students both academic and socio-emotional support, information, and resources that are accessible to them and is readily available through various platforms.

Ensuring regular two-way and meaningful communication between EL, FY, and Social-Economically Disadvantaged students family members/guardians and school staff, and, to the extent practicable, in a language that family members can understand.

Goal 4: Action 2

Action 4.2 - Effective and accessible communication is critical to developing and sustaining trusting relationships and transparency. (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

4.2 Produce required parent notifications, information, and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events

Lack of communication causes misunderstanding, even distrust. Communication is critical to developing and sustaining trusting relationships and transparency.

Parents/Guardians of EL, FY, and Social-Economically Disadvantaged students receive notifications, information and outreach services about the schools and programs available in PUSD in their home language.

Goal 4: Action 3

Action 4.3 - Translation Services are imperative to support equitable access for EL students' parents and families whose primary language is not English. Service and materials are provided through various means and in languages that are reflective of our families. (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

Many EL students' parents do not speak English. In order to be able to communicate, the District provides translators while having parents meetings or the other activities involving parents.

Parents of EL students receive interpreter or translated documents to keep them informed.

Goal 4: Action 4

Action 4.4 Partner with community organizations to help coordinate resources and services to schools with a high percentage of EL, FY, and Social-Economically Disadvantaged students population. (State Priority #3, Parent Engagement; and State Priority #2, Implementation of State Standards)

Identified priority student, family, school or district-wide needs. Services within total allocation to be selected and listed as identified Staff, materials, and services related to planning and coordination of community resources and services to school communities and surrounding neighborhood to ensure parent/community engagement.

Parents/guardians of the EL, FY, and Social-Economically Disadvantaged students may feel isolated. Community partners are effective bridges to bring the school district and parents together.

Action 4.4 promotes the community collaboration which benefits the EL, FY, and Social-Economically Disadvantaged students to have more resource and more support for their academic success.

Goal 5: Action 1

- 5.1 Special Projects, State and Federal Programs Department: (State Priority #5, Pupil engagement; State Priority #4, Pupil achievement; and State Priority #2, Implementation of State Standards)
 - Provide services to coordinate, research, develop targeted processes, analysis of root causes, process mapping, State and Federal programs reviews and evaluations, and professional development to maximize services and resources to support EL, FY, and LI students and families.
 - Leadership and support staff to provide training for staff; outreach and information to EL, FY, and Social-Economically Disadvantaged students parents and community
 - Continuous improvement of the foundation for the Local Control and Accountability planning process and staff must be involved in a systematic change effort.

More funding and support are essential for EL, FY, and Social-Economically Disadvantaged students' success.

EL, FY, and Social-Economically Disadvantaged students benefit from the improvement of instruction and operations which is critical to improving their learning outcomes.

Goal 5: Action 2

Action 5.2 – Research and data (State Priority #5, Pupil engagement; State Priority #4, Pupil achievement; and State Priority #2, Implementation of State Standards)

Information and data processes for decision making to include how to more effectively serve EL, FY, and Social-Economically Disadvantaged students; budget development and school site planning to improve effectiveness and efficiency, and increase quality and quantity of services provided to EL, FY, and Social-Economically Disadvantaged students. In particular,

Data collection and analysis is very important for the EL, FY, and Social-Economically Disadvantaged students and their parents to understand how their students are performing and what needs to be done to help the students to improve.

Action 5.2 provides a continuous improvement process to help to ensure that our staff is focusing on effective strategies to increase academic success to serve the EL, FY, and Social-Economically Disadvantaged students.

Goal 5: Action 3

Action 5.3 - Technology; hardware and materials (State Priority #2, Implementation of State Standards; State Priority #7, Course access)

- Support schools' instructional programs to promote EL, FY, and Social-Economically Disadvantaged students' success.
- Updated tools and software is needed to improve access for the EL, FY, and Social-Economically Disadvantaged students to have a robust selection of courses and implement educational programs

EL, FY, and LI students often lack access to technology which hinders their achievements.

Action 5.3 ensures students technology access which promotes EL, FY, and Social-Economically Disadvantaged students to be equipped for the 21st century.

School-Wide Actions and Services

Goal 1, Action 7

Action 1.7 - Site allocations for increased supplemental staffing (State Priority #2, Implementation of State Standards; State Priority #4, Pupil achievement; State Priority #7, Course access; State Priority #5, School Climate)

- School Site funding allocation for community and parent outreach,
- Elementary library services, instructional and school climate resources.
- Sites identify priorities based on their school plan, which is fully aligned with the LCAP.
- Each school prioritizes their needs on how to effectively serve their EL, FY, and Social-Economically Disadvantaged students; some schools may hire additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing.

EL, FY, and LI students need to have differentiated instructions and support. Action 1.7 makes it possible.

Action 1.7 provides school sites services to meet EL, FY, and Social-Economically Disadvantaged students' unique needs at their schools. Additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:		
\$22,949,543	17.29%		

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

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

Pasadena Unified School District serves an Unduplicated Student group population of 64.86%. Actions and services described within this LCAP that represent increased or improved services which are; actions that are limited to unduplicated pupils (UDP); LEA-wide and school-wide actions and services that are supporting the varying academic and socio-emotional needs of UDP students or their parents; school-wide; and systemic, district-wide actions that are designed to improve services to meet LCAP goals for UDPs. Some of the funds are allocated in the areas that meet their school's unique needs to support to increase their EL, FY, and LI students' academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's Single Plan for Student Achievement (SPSA)'s Self Assessment results that reflects their EL, and/or FY, and/or LI students' performance level, which cross board are at Orange or Red level, compare to the other student groups' performance level, which are at Yellow, Green, or Blue level, the school site SSC makes decisions on where and how to spend their site S/C allocated funding to provide additional services, such as small group targeted instruction, Behavior Intervention Aide, and/or some other support as needed, to their English Learner (EL), Foster Youth (FY), and/or Low-Income (LI) students.

Limited to Unduplicated Students

English Learners

Goal 1: Action 2: 1.2 - Language Acquisition and Development, professional development, and assessment services (State Priority #4, Pupil Achievement)

EL students will receive:

- International Academy for students new to the country and English language, located at Blair School.
- Leadership, coaching, professional development and assessment services
- Initial ELPAC testing project
- Summer school targeted support for long-term English learners (LTELs) to earn credits and be able to graduate
- Dual Language Immersion Programs (DLIP), as described in our English Learner Master Plan
- Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the EL students' needs.
- Interventions targeted to the school site to support proficiency levels of EL and LTEL students and reclassification rates.

EL students are in need of this targeted support based on the following data points: Dashboard data reflect that ELs' ELA performance is very low with 70.8 points below level 3 (Red); Math achievement is also very low with 87.8% point below level 3 (Orange); Suspension rate: English Learners (Orange).

Goal 1: Action 3

Foster Youth and Low-income Students

1.3 - Actions designed in this action are to reduce the educational achievement gaps between foster youth and low income students compared to general student population. (State Priority #4, Pupil Achievement and State Priority #5, Pupil engagement)

The 1.3 services include:

- Establish policy and data infrastructure to support and monitor FY and low income students' educational success compare to their peers
- Collaboration with Licensed Children's Institutions (LCIs) to explore ways to offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth
- Provide focused academic services and therapeutic support to foster youth students in 6 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support.

Provide therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675)

Foster Youth students score at lowest levels (Red) in every category: English Language Arts 123.2 point below level 3; Mathematics 156.6 points below level 3; graduation rate very low, 41.7%; suspension very high, 20.2%; Attendance rate 54.2% (Chronic absenteeism: 21.7%); College/Career Prepared 17.4%.

Action 1.3 provides services for improving these outcomes for foster youth to reduce the performance gaps in ELA, Math 3-8, Graduation Rate, Suspensions, and Attendance. Action 1.3 provides more mental health and behavior support to FY students so they can be more successful academically. Action 1.3 also provide Trauma-informed care training for related teachers and support staff; Continue RTI intervention; build relationships with students; establish a stronger partnership with Group homes; and expand Resource Center Star Rooms to Rose City, Washington MS., Muir HS, and Eliot MS.

Goal 3: Action 2

Foster Youth

3.2 – Foster Youth Community Liaison and support staff provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. They facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff. (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #6, School Climate)

Action 3.2 provides services that will increase academic support to FY students based on their specific needs. Performance gaps between foster youth and general student population will decrease with regard to attendance rates; school discipline rates; standardized testing participation rates; standardized test scores; course passage rates with C or higher; A-G enrollment and passage rates; AP and CTE enrollment and passage rates; CA Assessment of Student Performance and Progress (CAASPP) (SBAC) results; dropout rates; graduation rates.

Goal 3: Action 3

Low Income - Homeless children

3.3 Two Homeless Program support staff provide direct services to address the needs of homeless children through Families in Transition. This action also provides supplies to Homeless students and their families to ease their financial burdens. (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #8, Other Pupil outcomes).

In the school year 2017-18, there were 554 students identified as Homeless within PUSD. According to the CA School Dashboard, PUSD Homeless students' suspension rate are in Red, ELA and Math are in Orange.

The action 3.3 is to provide support to these students to ensure that their basic living and school needs are met so that they can increase their academic achievement.

LEA-wide actions and services

The following actions and services serve the English Learners, Foster Youth, and Low-Income students who have been less academically successful in the past.

Goal 1: Action 1

1.1 - Balanced, consistent and differentiated instructional support and professional development (State Priority #4, Pupil

Achievement)

- Instructional Coaches provide targeted instructional supports and intervention for EL, FY, and LI students.
- Curriculum Content Specialists-staff with expertise in specific content areas directly support the schools to develop and implement the curriculum especially target the academic improvement of the EL, FY, and LI students.
- Instructional Technology Coaches with expertise in the area of instructional technology as an instructional tool to enrich core and interventions academic programs.
- Instructional Leadership serves as the coordinating team to support the focus of EL, FY, and LI students' academic progress LEA-Wide.

EL students: Language barriers; difficulties to adopt new environment and unfamiliar new cultures.

FY students: Traumatized by family and personal experience, Unstable living environment (often need to move from home to home), inconsistent education services.

LI students: Due to family financial struggles, many LI students have to help their parents to support the family, such as taking care of their younger siblings, working part-time jobs, lack of learning materials.

The conditions listed above hindered the EL, FY, and LI's academic improvement. They need additional support to help them to catch up. Action/Services 1.1 is one of the solutions.

State Priority 4: Pupil Achievement indicators show that the EL, FY, and LI student groups at two or more performance levels below the other student groups' performance:

Suspension: Foster Youth - Red; the other student groups: Orange and Graduation: Yellow;

Math: Foster Youth - Red.; the other student groups, yellow;

As described in the previous section as well as in Goal 1 and 3 Annual Update sections, there are also significant gaps in Pupil Achievement between student groups, most notably English Learners and Low-Income students. These two group students are 40 or more points below level 3 on State Dashboard in Math and ELA subjects.

Action 1.1 Provides Instructional Coaches/Curriculum Content Specialists to schools to focus on the EL, FY, and LI students' academic improvement has been proved to be effective and fruitful. Stakeholders, especially parents, staff, and students, strongly advocate continuing to provide Coaches/Curriculum Content Specialists to support EL, FY, and LI students.

Goal 1: Action 4

- 1.4 Provide instructional services and resources designed to increase and improve college and career readiness (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; and State Priority #8, Other Pupil outcomes).
 - Career Technical Education with real-world, relevant instruction. Early and increased exposure and access to college and career resources.
 - The research skills and portfolio development provided by secondary librarians are also critical to college and career readiness
 - Alternative education opportunities such as CIS Academy and Rose City provide support for students at-risk of dropping out/Credit Recovery.

- Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through Credit Recovery.
- Increased offerings for PUSD Summer programs as well as online/blended learning options.

For our EL, FY, and LI students, many of them may not otherwise have access to college preparations planning and information that higher-income families have.

- Increase EL, FY, and LI student's academic achievement
- Increase EL, FY, and LI student's graduation rate
- Increase EL, FY, and LI student's career ready rate

Goal 1: Action 5

- 1.5 Provide enrichment, differentiation, and signature programs to support EL, FY, and LI student engagement and college and career readiness (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).
 - Art Instruction increasing school connectedness and improve school climate and provide opportunities for EL, FY, and LI students who may not otherwise have these services available to them. Additionally, art instruction has seen increased participation of EL and has been effective in increasing collaboration and planning time for elementary teachers
 - Enrichment and Signature Programs Magnet schools, International Baccalaureate (IB), and Dual Language Immersion signature Programs (DLIP) at schools throughout the district as a way to provide enrichment, differentiation, engagement, and to increase the socio-economic diversity that can have a beneficial effect to the EL, FY, and LI students.

For our EL, FY, and LI students, many of them may not otherwise have access to music, arts, literature, and sports that higher-income families have.

EL, FY, and LI students receive extra curriculum resources that motivate them to be more successful. Action 1.5 also provide opportunities and services that support not only academic interests and needs but other factors impacting student's success.

Goal 1: Action 6

- 1.6 Superintendent Focus School Support (State Priority #4, Pupil Achievement):
 - Targeted support and interventions to schools based on their EL, FY, and LI students' needs identified in evaluation rubrics and through root cause analyses.
 - Additional staffing for schools with a higher percentage of EL, FY, and LI students.
- EL, FY, and LI students need more resources, more support, and more effective instructions and interventions to ensure their success.

Action 1.6 provides schools with a higher percentage of EL, FY, and LI students additional support and resources to ensure EL, FY, and LI students to progress. The Expected outcomes and targets are defined by those schools' Single Plan for Student Achievement (SPSAs).

Goal 1: Action 8

Action 1.8 - Instructional Resources (State Priority #4, Pupil Achievement): Additional instructional materials and services related to supplemental instructions for English learners.

Lack of materials usually is one of the EL, FY, and LI students' big challenges. Action 1.8 addresses the needs of these student groups.

Supplemental instructional materials, software and other tools for college and career readiness that serve EL, FY, and LI students who may become the first generation of college students in their families.

Goal 2: Action 1

Action 2.1 - Increase and improve services for new teachers through mentoring, professional development and other resources (State Priority #1, Basics, State Priority #2, Implementation of State Standards):

- Expanding New Teacher Induction Program (previously called BTSA),
- Providing on-boarding and on-going training for both classified and certificated staff as well as substitute teachers,
- Developing a more consistent and aligned instructional program.

Often, EL, FY, and LI students were taught by new and fewer experienced teachers. This situation further delayed the EL, FY and LI student's development. EL, FY, and LI students need stronger, better trained, and more passionate teachers to teach them and guide them to ensure their success.

Key findings and input from stakeholders have shown that having a well-trained and qualified teacher in every classroom, every day supported by sufficient, well-trained support staff requires improvements to close achievement gaps for EL, FY, and LI pupils.

Action 2.1 Ensures that new teachers have increased training and professional development.

Goal 3: Action 1

- 3.1 Provide academic and socio-emotional support services to FY students, helping them to increase attendance and reduce chronic absences: CWAS Leadership (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).
 - Staff and leadership support the coordination and implementation of services to FY students that are focused on supporting the socio-emotional needs of students.
 - Supporting and enhancing student engagement and fostering a positive school climate that serves to improve FY student outcomes.
 - Intervention Specialist is assigned cadres of schools to support behavior interventions, Social Workers who are assigned cadres of schools to provide services for FY students with broad needs (3.1,3.2,3.4)
 - School Safety Services:
 - Emergency preparedness;

Foster youth experience a high rate of school transfers due to changes in placement and due to transfers from comprehensive schools to alternative and continuation schools.

Action 3.1 provides FY students the support such as assigning Educational case management from a designated counselor with the skills, time and training, including in trauma-informed strategies to fully meet the needs of FY.

Goal 3: Action 4

Action 3.4 - Providing mental health, social work, and wrap around services for students and families at targeted schools (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).

- Coordinate with community mental health providers, including services that provide behavior support and conflict resolution to FY students;
- Alternatives to suspension to address FY students' needs.

Foster youth suffer from an educational achievement gap due to high school mobility, gaps in attendance, higher incidence of trauma and social/emotional issues, and lack of consistent adult involvement in their education.

Foster youth will participate in school-site and district level academic support programs (tutoring, afterschool and summer enrichment, etc.), socio-emotional supports (attendance monitoring and support, Positive Behavior Interventions and Supports, restorative justice and Social Emotional Learning,

school-based health and mental health services, extracurricular activities and sports, etc.) at least at the same participation rate as the general student population.

Goal 3: Action 6

Action 3.6 - Provide health and wellness services is essential to improving outcomes for EL, FY, and LI students who face barriers of poverty and other stressors (State Priority #4, Pupil Achievement; State Priority #5, Pupil engagement; State Priority #6, School Climate; State Priority #7, Course Access; and State Priority #8, Other Pupil outcomes).

- Mental health counseling,
- Medical and/or dental care for chronically absent students and families
- Reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services);
- Screening and assessment of the level of unmet physical and mental health needs among students
- Includes the services of health clerks and school nurses.

Poor health is often a barrier to EL, FY, and LI students' attendance.

Action 3.6 ensures EL, FY, and LI students receive the mental, medical and dental care they need so that they can focus on their academic achievements.

Goal 3: Action 7

Action 3.7 Supplemental School Site Allocations to increase hours for staff that support students, recess, and campus safety. (State Priority #6, School Climate): Staff to provide a safe and caring environment at school campuses for the EL, F, and LI students.

Increased hours for Noon Aides to ensure that the EL, FY, and LI students are safe and free from being bullied.

A safe and caring environment at school campuses will contribute to EL, FY, and LI students' academic improvement.

Goal 4: Action 1

Action 4.1 - Family and Community Engagement (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

- Leadership, staff and District Community Liaisons
- Staff to engage and communicate with parents
- A staff that is charged with facilitating and coordinating outreach, engagement, and professional development for our families.
- District Community Liaisons work with specific parent groups and serve as conduits for services and the implementation of a cohesive program
- 2 FTE Parent Engagement Managers. 1 FTE Volunteer Coordination support staff. 1 FTE Parent Engagement Clerk.

Often parents/guardians of the EL, FY, and LI students may be intimidated due to lack of information and communication between school and family.

Action 4.1 provide parents/guardians of the EL, FY, and LI students both academic and socio-emotional support, information, and resources that are accessible to them and is readily available through various platforms.

Ensuring regular two-way and meaningful communication between EL, FY, and LI family members/guardians and school staff, and, to the extent practicable, in a language that family members can understand.

Goal 4: Action 2

Action 4.2 - Effective and accessible communication is critical to developing and sustaining trusting relationships and transparency. (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

4.2 Produce required parent notifications, information, and outreach services to parents and community about the schools and programs available in PUSD (115 or by location). 0.8 Communications coordinator and events

Lack of communication causes misunderstanding, even distrust. Communication is critical to developing and sustaining trusting relationships and transparency.

Parents/Guardians of EL, FY, and LI students receive notifications, information and outreach services about the schools and programs available in PUSD in their home language.

Goal 4: Action 3

Action 4.3 - Translation Services are imperative to support equitable access for EL students' parents and families whose primary language is not English. Service and materials are provided through various means and in languages that are reflective of our families. (State Priority #3, Parent Engagement; State Priority #5, Pupil engagement; and State Priority #2, Implementation of State Standards)

Many EL students' parents do not speak English. In order to be able to communicate, the District provides translators while having parents meetings or the other activities involving parents.

Parents of EL students receive interpreter or translated documents to keep them informed.

Goal 4: Action 4

Action 4.4 Partner with community organizations to help coordinate resources and services to schools with high percentage of EL, FY, and LI student population. (State Priority #3, Parent Engagement; and State Priority #2, Implementation of State Standards)

Identified priority student, family, school or district-wide needs. Services within total allocation to be selected and listed as identified Staff, materials, and services related to planning and coordination of community resources and services to school communities and surrounding neighborhood to ensure parent/community engagement.

Parents/guardians of the EL, FY, and LI students may feel isolated. Community partners are effective bridges to bring school district and parents together.

Action 4.4 promotes the community collaboration which benefits the EL, FY, and LI students to have more resource and more support for their academic success.

Goal 5: Action 1

- 5.1 Student Support Programs/State and Federal: (State Priority #5, Pupil engagement; State Priority #4, Pupil achievement; and State Priority #2, Implementation of State Standards)
 - Provide services to coordinate, research, develop targeted processes, analysis of root causes, process mapping, State and Federal programs reviews and evaluations, and professional development to maximize services and resources to support EL, FY, and LI students and families.
 - Leadership and support staff to provide training for staff; outreach and information to EL, FY, and LI parents and community
 - Continuous improvement of the foundation for the Local Control and Accountability planning process and staff must be involved in a systematic change effort.

More funding and support are essential for EL, FY, and LI students' success.

EL, FY, and LI students benefit from the improvement of instruction and operations which is critical to improving their learning outcomes.

Goal 5: Action 2

Action 5.2 – Research and data (State Priority #5, Pupil engagement; State Priority #4, Pupil achievement; and State Priority #2, Implementation of State Standards)

Information and data processes for decision making to include how to more effectively serve EL, FY, and LI students; budget development and school site planning to improve effectiveness and efficiency, and increase quality and quantity of services provided to EL, FY, and LI students. In particular,

Data collection and analysis is very important for the EL, FY, and LI students and their parents to understand how their students are performing and what

needs to be done to help the students to improve.

Action 5.2 provides continuing improvement process to help to ensure that our staff is focusing on effective strategies to increase academic success to serve the EL, FY, and LI students.

Goal 5: Action 3

Action 5.3 - Technology; hardware and materials (State Priority #2, Implementation of State Standards; State Priority #7, Course access)

- Support schools' instructional programs to promote EL, FY, and LI students' success.
- Updated tools and software is needed to improve access for the EL, FY, and LI students to have a robust selection of courses and implement educational programs

EL, FY, and LI students often lack access to technology which hinders their achievements.

Action 5.3 ensures students technology access which promotes EL, FY, and LI students to be equipped for the 21st century.

School-Wide Actions and Services

Goal 1, Action 7

Action 1.7 - Site allocations for increased supplemental staffing (State Priority #2, Implementation of State Standards; State Priority #4, Pupil achievement; State Priority #7, Course access; State Priority #5, School Climate)

- School Site funding allocation for community and parent outreach,
- Elementary library services, instructional and school climate resources.
- Sites identify priorities based on their school plan, which is fully aligned with the LCAP.
- Each school prioritizes their needs on how to effectively serve their EL, FY, and LI students; some schools may hire additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing.

EL, FY, and LI students need to have differentiated instructions and support. Action 1.7 makes it possible.

Action 1.7 provides flexibility for school sites to provide services to meet EL, FY, and LI students' unique needs at their schools. Additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:	
\$23,358,584	18.35%	

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

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

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

Limited to Unduplicated Students

Foster Youth

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

English Learner

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

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

LEA-wide actions and services

The following actions and services principally serve the English Learners, Foster Youth, students eligible for Free/Reduced Meal Program while also benefiting other students who have been less academically successful in the past.

- Instructional Coaches provide targeted instructional supports and intervention for students, provide curriculum support, and deliver professional development for teachers.(1.1)
- District Focus Schools, which represent our schools with the highest number of UDPs and greatest academic needs. These schools are provided additional instructional and/or social-emotional supports and services based on site and District needs assessment (1.3)
- District Curriculum Content Specialists-staff that have expertise in specific content areas and directly support the schools to develop and implement curriculum that is both rigorous and relevant for the students. They collaborate with site leadership teams on data analysis and the identification of best practices that support increased student outcomes in the areas of need based on analysis of both interim and annual assessment data. Provide grade level and content specific professional development K-12 providing a cohesive and alignment instructional program(1.4, 1.19)
- Instructional Leadership serves as the coordinating team to support the overall academic programs LEA-Wide. Leadership is charged with ensuring effective design and implementation, priorities and focus of academic programs to include interventions through differentiated instruction within the classroom and through smaller targeted interventions.(1.5, 1.19)
- Instructional Technology Coaches- These two (2) coaches have expertise in the area of instructional technology as an instructional tool to

- enrich core and interventions academic programs. They serve as resource for teachers and other staff in providing information and professional development. (1.6, 1.19)
- Art Instruction has been shown to be effective in increasing school connectedness and improve school climate and provide opportunities for UDP who may not otherwise have these services available to them. Additionally, arts instruction has seen increased participation of English learners and has been effective in increasing collaboration and planning time for elementary teachers (1.11)
- Enrichment and Signature Programs Resources to include staff that is charged with the development, implementation and monitoring of enrichment programs that are designed to provide opportunities and services that support not only academic interests and needs but other factors impacting student's success. This includes such services and programs as Equity and Access for students through development of Person Support Plans (PSP) that look at the whole of the child, to DLIP and IB which are designed as high interest and enriching programs that serve all students; with intervention supports imbedded to ensure no students are excluded. (1.13, 1.19)
- Site allocations for Increased supplemental staffing to include; instruction resource staff, Rtl staff, socio-emotional supports, community and parent outreach, elementary library services as well as CSR teachers. School sites identify priorities based on their school plan, which is fully aligned with the LCAP. Each school prioritizes their needs; some schools may hire additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing. (1.14,1.21,3.10,4.9)
- Extended Learning high school credit recovery and summer, after school and Saturday interventions and enrichment. This would include specific opportunities for English learners and reclassified students that have been identified during 2 year monitoring, who are struggling academically. Extended Learning opportunities support increase graduation rates, interventions and enrichment.(1.15)
- Instructional Resources are directed to district services related to supplemental instructional materials for English learners, software and tools for college and career readiness that serve our large population of UDP and first-time college going students(1.16)
- Computer/Technology support staff- As we increase the use of technology as an instructional tool and our progress towards 1:1 devices staff has been increased that directly supports and serves the schools with ensuring everything is working at optimum levels so as to not negatively impact the instructional program.(1.17)
- College and Career Readiness- Provide increased exposure and access to college and career resources and information from the upper elementary grades up. Provide academic supports and planning information for students and trainings and outreach to families on preparing for college and career and the resources available (1.20)

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

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

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

• Child Welfare Attendance and Safety- staff and leadership support the coordination and implementation of services to our students that are focused on supporting the socio-emotional needs of students, supporting and enhancing student engagement and fostering a positive school climate that serves to improve student outcomes. This includes Intervention Specialist are assigned cadres of schools to support behavior

interventions, Social Workers who are assigned cadres of schools to provide services for students with broad needs (3.1,3.2,3.4)

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

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

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

- Continuous Improvement Process-Involves staff that is focused on leading this change effort and guiding the work cross-functionally and outside of silos. Staff to include a dedicated Data Analysis and Research Technician that works to provide meaningful accessible analysis and supports the use of data to inform processes and decisions to include; budget development and school site planning to improve effectiveness and efficiency, and increase quality and quantity of services provided to our majority UDP population. In particular, the continuous improvement process will help to ensure that our staff is focusing on effective strategies to increase academic success. (5.1,5.2)
- Technology; hardware and materials are continually being procured that are specifically utilized to support our schools instructional programs. Updated tools and software is needed to improve access to robust selection of courses and implement educational programs (5.3)

School-Wide Actions and Services

- Supplemental Over Staffing-School sites with the highest needs based on % of UDP and other indicators are provided additional CSR teachers and administrative staffing that is above the District staffing allocations for both teachers and administration. This provides for smaller class sizes at the elementary schools and an increased adult to student ratios and providing opportunity for greater interactions and relationships with the school leadership; supports the fostering of an improved school climate and student outcomes by providing a more personalized experience for the students(1.7, 1.8)
- Career Technical Education teachers additional CTE teachers that are above base are hired and placed as part of our secondary reform, College and Career Pathways. Specialized Linked Learning integrated curriculum provides for real world and relevant learning, experiences and exposure for students at the high schools to improve student outcomes and college/career readiness (1.9)
- Middle and High School Library Services are directed toward broadening student how to access information and resources, books and technology that is less available to many of our UDP students. (1.18)
- Elementary Behavior Project Aides-as a means of supporting a positive school climate and student engagement all elementary schools have

- supplemental staff assigned that support conflict resolution and high interest activities for students (3.5)
- Health Clerks and Nurses—schools are provided increase time of health care staff on their campuses daily as a means of providing services to help increase attendance, decrease chronic absenteeism and barriers to learning for unduplicated students (3.6,3.13)
- Secondary Security Staff Secondary schools have received additional full time security on their campuses to support a positive school climate and environment for all students which supports increased attendance and behavior which negatively impacts student outcomes(3.8,3.12)
- Mentoring Program principally serves unduplicated students at our middle schools, with a focus on foster youth. Mentors support students and foster positive relationships with a specific adult on campus (3.9)

Expenditure Summary

Expenditures by Budget Category						
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019	
All Budget Categories	\$180,436,949	\$181,618,843	\$128,134,516	\$181,578,908	\$195,570,108	
1000-1999 Certificated Salaries	74,408,306	72,991,381	60,831,406	75,123,882	77,688,304	
2000-2999 Classified Salaries	31,158,076	26,049,829	25,441,449	31,234,108	29,970,023	
3000-3999 Employee Benefits	47,840,916	47,173,906	38,455,925	48,191,267	51,591,683	
4000-4999 Books and Supplies	7,082,774	6,374,497	1,219,446	7,082,774	4,791,080	
5000-5999 Services and Other Operating Expenses	19,809,177	28,916,530	2,186,290	19,809,177	30,784,780	
6000-6999 Capital Outlay	137,700	112,700	0	137,700	744,238	

Expenditures by Funding Source						
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019	
All Funding Sources	\$180,436,949	\$181,618,843	\$128,134,516	\$181,578,908	\$195,570,108	
Teacher Effectiveness	0	327,801	0	0	0	
LPSBG	0	0	0	0	500,000	
CSI/ESSA 1003	0	0	0	0	438,000	
Federal Revenues - Title I	1,492,452	2,847,702	728,666	1,492,452	5,170,427	
Federal Revenues - Title II	623,169	295,936	117,934	623,169	873,344	
Federal Revenues - Title III	267,801	342,078	84,408	267,801	115,870	

Other Federal Funds	5,089,064	4,659,656	0	5,089,064	9,085,771
Other State Revenues	13,502,254	25,530,854	2,638,622	13,502,254	19,941,733
Other Local Revenues	0	0	95,960	0	0
LCFF Base/Not Contributing to Increased or Improved Services	136,488,897	124,079,917	113,528,560	136,488,897	137,525,875
LCFF S & C/Contributing to Increased or Improved Services	22,973,312	23,534,899	10,940,366	24,115,271	21,919,088

	Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019	
All Budget Categories	All Funding Sources	\$180,436,949	\$181,618,843	\$128,134,516	\$181,578,908	\$195,570,108	
1000-1999 Certificated Salaries	Federal Revenues - Title I	807,903	1,790,333	513,915	807,903	2,516,855	
1000-1999 Certificated Salaries	Federal Revenues - Title II	444,278	295,936	86,460	444,278	598,459	
1000-1999 Certificated Salaries	Federal Revenues - Title III	205,813	189,645	55,000	205,813	29,124	
1000-1999 Certificated Salaries	Other Federal Funds	1,854,721	586,313	0	1,854,721	615,742	
1000-1999 Certificated Salaries	Other State Revenues	115,692	127,332	0	115,692	131,152	
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	62,574,871	63,335,403	56,196,767	62,574,871	66,906,326	
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	8,405,028	6,666,419	3,979,264	9,120,604	6,890,646	
2000-2999 Classified Salaries	Federal Revenues - Title I	149,827	149,556	0	149,827	678,027	
2000-2999 Classified Salaries	Federal Revenues - Title III	0	39,871	0	0	41,984	

2000-2999 Classified Salaries	Other Federal Funds	2,021,661	1,753,305	0	2,021,661	2,944,554
2000-2999 Classified Salaries	Other State Revenues	0	0	1,700,337	0	0
2000-2999 Classified Salaries	Other Local Revenues	0	0	61,644	0	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	25,000,131	17,746,949	22,162,972	25,000,131	21,768,702
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,986,457	6,360,148	1,516,496	4,062,489	4,536,756
3000-3999 Employee Benefits	Teacher Effectiveness	0	327,801	0	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	403,978	874,292	214,751	403,978	1,407,230
3000-3999 Employee Benefits	Federal Revenues - Title II	178,891	0	31,474	178,891	262,885
3000-3999 Employee Benefits	Federal Revenues - Title III	61,988	112,562	29,408	61,988	44,762
3000-3999 Employee Benefits	Other Federal Funds	590,230	1,815,717	0	590,230	2,394,487
3000-3999 Employee Benefits	Other State Revenues	35,200	38,765	938,285	35,200	38,612
3000-3999 Employee Benefits	Other Local Revenues	0	0	34,316	0	0
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	41,775,698	38,598,665	35,168,821	41,775,698	42,491,790
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	4,794,931	5,406,104	2,038,870	5,145,282	4,951,917
4000-4999 Books and Supplies	LPSBG	0	0	0	0	100,000
4000-4999 Books and Supplies	Federal Revenues - Title I	80,000	1,607	0	80,000	431,164

4000-4999 Books and Supplies	Federal Revenues - Title II	0	0	0	0	12,000
4000-4999 Books and Supplies	Other Federal Funds	101,085	47,243	0	101,085	852,694
4000-4999 Books and Supplies	Other State Revenues	0	852,929	0	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	3,964,700	2,814,362	0	3,964,700	2,847,730
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	2,936,989	2,658,356	1,219,446	2,936,989	547,492
5000-5999 Services and Other Operating Expenses	LPSBG	0	0	0	0	300,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	50,744	31,914	0	50,744	122,778
5000-5999 Services and Other Operating Expenses	Other Federal Funds	508,970	444,681	0	508,970	2,095,034
5000-5999 Services and Other Operating Expenses	Other State Revenues	13,351,362	24,511,828	0	13,351,362	19,771,969
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	3,168,497	1,584,538	0	3,168,497	3,511,327
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	2,729,604	2,343,569	2,186,290	2,729,604	4,983,672
6000-6999 Capital Outlay	LPSBG	0	0	0	0	100,000
6000-6999 Capital Outlay	CSI/ESSA 1003	0	0	0	0	438,000
6000-6999 Capital Outlay	Federal Revenues - Title I	0	0	0	0	14,373
6000-6999 Capital Outlay	Other Federal Funds	12,397	12,397	0	12,397	183,260
6000-6999 Capital Outlay	Other State Revenues	0	0	0	0	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	5,000	0	0	5,000	0

6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved	120,303	100,303	0	120,303	8,605
	Services					

<<<<<<<<<<

Expenditures by Goal and Funding Source				
Funding Source	2017	2018	2019	
Students will demonstrate grade level knowledge in all core subjects and g All students, English Learners, Foster Youth, eligible for Free/ Reduced Mea successful in the past, will have access to a robust course selection and wi	I Program and others who h	ave been less aca		
All Funding Sources	\$10,634,020	\$71,753,936	\$85,702,69	
LPSBG	0	0	500,000	
CSI/ESSA 1003	0	0	438,000	
Federal Revenues - Title I	728,666	993,145	4,666,638	
Federal Revenues - Title II	117,934	623,169	873,344	
Federal Revenues - Title III	84,408	267,801	115,870	
Other Federal Funds	0	4,841,478	8,633,930	
Other State Revenues	0	13,477,254	19,891,733	
LCFF Base/Not Contributing to Increased or Improved Services	2,681,629	37,912,730	39,039,338	
LCFF S & C/Contributing to Increased or Improved Services	7,021,383	13,638,359	11,543,838	
A well-trained and qualified teacher in every classroom, every day supporte	ed by sufficient, well-trained	support staff.		
All Funding Sources	\$99,819,985	\$74,763,858	\$79,877,92	
LCFF Base/Not Contributing to Increased or Improved Services	99,544,985	74,221,727	79,163,858	
LCFF S & C/Contributing to Increased or Improved Services	275,000	542,131	714,069	
Students will be in school every day in an environment that is clean, safe, and in good repair and equipped for 21st-century learning.	caring, and conducive to lea	rning. All faciliti	es will be clear	
All Funding Sources	\$15,799,669	\$20,700,947	\$19,236,235	
Federal Revenues - Title I	0	137,952	76,757	

Other Federal Funds	0	247,586	451,841
Other State Revenues	2,638,622	0	0
Other Local Revenues	95,960	0	0
LCFF Base/Not Contributing to Increased or Improved Services	11,301,946	15,416,380	13,768,807
LCFF S & C/Contributing to Increased or Improved Services	1,763,141	4,899,029	4,938,830

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	\$425,188	\$1,426,117	\$1,111,403
Federal Revenues - Title I	0	45,882	38,020
LCFF S & C/Contributing to Increased or Improved Services	425,188	1,380,235	1,073,383

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	\$1,455,654	\$12,934,050	\$9,641,852
Federal Revenues - Title I	0	315,473	389,012
Other State Revenues	0	25,000	50,000
LCFF Base/Not Contributing to Increased or Improved Services	0	8,938,060	5,553,872
LCFF S & C/Contributing to Increased or Improved Services	1,455,654	3,655,517	3,648,968

Annual Update Expenditures by Goal and Funding Source				
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual		

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	\$70,611,977	\$75,816,020
Federal Revenues - Title I	993,145	2,494,683

Federal Revenues - Title II	623,169	295,936
Federal Revenues - Title III	267,801	342,078
Other Federal Funds	4,841,478	4,276,664
Other State Revenues	13,477,254	25,505,854
LCFF Base/Not Contributing to Increased or Improved Services	37,912,730	32,136,235
LCFF S & C/Contributing to Increased or Improved Services	12,496,400	10,764,570
A well-trained and qualified teacher in every classroom, every day supported by sufficient, well-t	trained support staff.	
All Funding Sources	\$74,763,858	\$77,057,645
LCFF Base/Not Contributing to Increased or Improved Services	74,221,727	76,648,444
LCFF S & C/Contributing to Increased or Improved Services	542,131	409,201
Students will be in school every day in an environment that is clean, safe, caring, and conducive	,	
and in good repair and equipped for 21st century learning.	,	
	\$20,700,947	1
and in good repair and equipped for 21st century learning.		\$17,752,983
and in good repair and equipped for 21st century learning. All Funding Sources	\$20,700,947	\$17,752,983 114,496
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I	\$20,700,947 137,952	\$17,752,983 114,496 382,992
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I Other Federal Funds	\$20,700,947 137,952 247,586	\$17,752,983 114,496 382,992
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I Other Federal Funds Other Local Revenues	\$20,700,947 137,952 247,586	\$17,752,983 114,496 382,992 0 11,511,152
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I Other Federal Funds Other Local Revenues LCFF Base/Not Contributing to Increased or Improved Services	\$20,700,947 137,952 247,586 0 15,416,380 4,899,029	\$17,752,983 114,496 382,992 0 11,511,152 5,744,343
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I Other Federal Funds Other Local Revenues LCFF Base/Not Contributing to Increased or Improved Services LCFF S & C/Contributing to Increased or Improved Services Parents and guardians feel welcomed at their school, have sufficient two-way communication w	\$20,700,947 137,952 247,586 0 15,416,380 4,899,029	\$17,752,983 114,496 382,992 0 11,511,152 5,744,343
and in good repair and equipped for 21st century learning. All Funding Sources Federal Revenues - Title I Other Federal Funds Other Local Revenues LCFF Base/Not Contributing to Increased or Improved Services LCFF S & C/Contributing to Increased or Improved Services Parents and guardians feel welcomed at their school, have sufficient two-way communication we knowledge and skills to successfully support and advocate for their child.	\$20,700,947 137,952 247,586 0 15,416,380 4,899,029 with their school and are	\$17,752,983 114,496 382,992 0 11,511,152 5,744,343 provided with

All Funding Sources	\$12,934,050	\$9,539,107
Teacher Effectiveness	0	327,801
Federal Revenues - Title I	315,473	194,480
Other State Revenues	25,000	25,000
LCFF Base/Not Contributing to Increased or Improved Services	8,938,060	3,784,086
LCFF S & C/Contributing to Increased or Improved Services	3,655,517	5,207,740

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