

PASADENA UNIFIED SCHOOL DISTRICT

MASTER PLANNING COMMITTEE MEETING

March 25, 2019 at 3:30

Conference Room 229  
351 S. Hudson Avenue  
Pasadena, CA 91101

NOTICE AND AGENDA

Committee Purpose:

In order to provide robust, quality programs at each of our schools, in a fiscally stable manner in spite of a declining enrollment environment, the Master Planning and Boundaries committee will review existing site programs and capacities and future expected enrollment and bring to the board recommendations on the number and location of school sites to maintain for the next 5 to 10 years.

	<b>Topic/Subject</b>	<b>Who (leader)</b>	<b>Time</b>	<b>Outcome</b>
1.	<b>Call to Order/Welcome/Agenda Review</b>	Chair	1 min.	
2.	<b>Public Comment</b>	Members of the Public	5 min.	Views of the public are heard.
3.	<b>Approval of Minutes from 2/25/19</b>	Chair	5 min.	Approved minutes with any corrections needed.
4.	<b>Brief Updates:</b> <ul style="list-style-type: none"><li>- <b>Demographer Reports</b></li><li>- <b>Open Enrollment Results</b></li><li>- <b>Status of property swap</b></li></ul>	Dr. Barnes	15 min.	Updated understanding of status of each area and next steps.
5.	<b>Discussion of Process</b> <ul style="list-style-type: none"><li>- <b>Timeline</b></li><li>- <b>Need for Facilitation</b></li></ul>	Chair	15 min.	Input given on draft timeline – finalize. Decision of committee on need for outside facilitation.
6.	<b>Maximizing District’s Resources</b> <ul style="list-style-type: none"><li>- <b>Capacity Information</b></li><li>- <b>School Profiles - Format</b></li><li>- <b>Core Program and Cost</b></li><li>- <b>Costs by School</b></li></ul>	Dr. Barnes	20 min.	Agree on information needed in regards to site capacity, school profiles and core program costs. Understand variances in school costs.
7.	<b>Scenarios for Secondary Schools</b>	Chair	20 min.	Agree on format, list of scenarios to investigate and information needed for pros and cons.
8.	<b>School Integration –as related to the Magnet Grant</b>	Shannon Mumolo	15 min.	Understand the process of proposed integration work by the magnet grant team.
9.	<b>Next Meeting date: Select April date(s)</b>			Agree on next meeting date s– April options 4/8, 4/15, 4/22, 4/29 – 1 or 2?
	<b>Adjournment</b>			

**February 25, 2019**

**Master Plan/Boundary Subcommittee Minutes**

**Board Members Present:** Chair Kim Kenne, Patrick Cahalan, Michelle Bailey

**Staff:** Dr. Leslie Barnes, Dr. Steven Miller, Dr. Elizabeth Blanco

**Call to Order:** Chair Kim Kenne at 3:07pm

**Public Comment:**

Steve Cole – CIF participation; Blair swim blocks

**Approval of Minutes:** The minutes of January 18, 2019, were approved as presented. Mr. Cahalan moved and Ms. Bailey seconded.

**DISCUSSION:**

Brief Updates:

- ***Demographers***

Dr. Barnes has contacted the demographers for a report of the last 10 years. Ms. Bailey asked if staff could get the same information from Aeries. Dr. Barnes stated that the demographers can provide the information faster. Ms. Kenne stated that the demographers have student information based on censuses and projections. Dr. Barnes will follow-up on the ETA of the report.

- ***Capacity and Room Usage***

Chief of Facilities Cayabyab provided a report for Dr. Barnes of rooms used. All rooms must match new CDE requirements (2000) for size in order to use state bond funds; 85% of PUSD rooms are too small. Construction plans were approved prior to the state's decision on room dimensions. Mr. Cahalan cautioned that consideration must be made to preserve schools that are easily converted to the CDE requirements. The next step will be for principals to review site schematics. Ms. Kenne requested information on the official alternate use of site rooms if not being used as classrooms. Dr. Barnes will look into getting the information.

- ***Athletics***

Ms. Kenne stated that it would be wise to acquire CIF information prior to any decisions affecting high school athletics, as there are rules and many moving parts with costs attached. In order to do this work, Dr. Barnes offered the idea of hiring retired coaches with CIF background to consult. One idea would be to share facilities between schools. She will bring these ideas to the superintendent's Executive Leadership Team (ELT). Additional cost considerations include an increase to coach stipends, leasing to purchase bleachers, and/or paying for field striping. Secondary schools do not have equity with regard to athletics.

Review of Educational Master Plan and "Core" Program

ELT has requested the subcommittee's use of the Educational Master Plan when making any decisions. The signature programs chart must be updated as new programs have been added

since its creation; Dr. Barnes will take to ELT for revisions. Special Education and afterschool programs should be included. Another approach would be to create a school profile for each school. Dr. Miller asked about the timeline; Ms. Kenne requested information no later than the next subcommittee meeting on March 25 (for secondary schools). Mr. Cahalan suggested the principals provide the information as some programs are initiatives at certain sites. Ms. Kenne asked if Parents Education Network (PEN) could provide this information. Nancy Dufford, Executive Director for PEN, was present and agreed to provide Dr. Miller with PEN's school guide. Ms. Kenne asked about staffing ratios/positions within the core programs, such as librarians and nurses. Dr. Barnes has a chart which she will bring to the next subcommittee meeting showing school staffing based on size and need. Mr. Cahalan would like information on current situations, recommendations, and costs with detail. Ms. Bailey asked how this information would get to the subcommittee's goals.

#### Tradeoffs/Benefits

Ms. Kenne responded to the above question, stating that the subcommittee would need this information in order to determine the benefits, or not, of school consolidations. Grants and annual funds help some schools but not all. Ms. Dufford stated that the last Master Planning committee created a list of essential elements for each school level, which is more detailed than that of the Educational Master Plan; she offered to provide the subcommittee with this list. Ms. Kenne stated that the subcommittee must review the overall effects of keeping all current sites open. Dr. Barnes offered to prepare a list of assumptions and costs, updating the programs first. Ms. Kenne shared a list of secondary mathematics classes per school to relay options at different schools and stated that the upper level classes are small, which impacts staffing. Mr. Cahalan offered the idea of roaming elective, and asked if there would be union issues. Dr. Miller stated that this is doable, although the district would need to provide compensation for travel time per the United Teachers of Pasadena (UTP) contract. This process could help with equity of sites. Ms. Kenne asked for more information regarding each school site's funding – annual funds, grant sources, central office contributions – in order to compare sites. Mr. Cahalan suggested a pie chart illustrating various funding at each site.

#### Secondary Options - Generic

Ms. Kenne stated that the majority of district programs may or may not be mobile in nature. Mr. Cahalan stated that International Baccalaureate (IB) is an example of no mobility. Ms. Kenne asked for the cost to move an IB program, including training IB teachers. The idea of wall-to-wall Pathways at Muir High School was also discussed. An English teacher from Muir was present and stated that his junior students lose instruction time due to block scheduling because of wall-to-wall academies. Dr. Miller will research same. Ms. Kenne stated that grade spans in secondary should be reviewed for consistency. Mr. Cahalan suggested bringing in secondary principals to discuss success and failures regarding configurations. Lottery only schools, such as Marshall Fundamental, versus neighborhood schools with open enrollment were discussed. Mr. Kenne asked if demographers or staff would have information on how many students attend Marshall from its preference zone. Ms. Dufford stated that 50% of available seats, after siblings, go to residents in preference zones (e.g. Field, San Rafael and Marshall). Chief of Technology Tendaji Jamal may have this information. Mr. Cahalan asked if there were no attendance or preference zones and all schools were 100% open enrollment, what would the district look like - how many in neighborhood zones versus capacity. Accessibility could result in segregation.

Ms. Bailey stated that programs are what segregates students when they are not duplicated across the district. Ms. Kenne stated that duplicating special programs at every school is mostly cost prohibitive.

Topic updates for the next meeting:

- Preliminary open enrollment data.  
All or not at all; is it fair and equitable, especially in light of the computerized format?  
Does the process allow for more success at some sites and failure at others?  
Does lack of transportation dictate choice?  
Should programs be reduced for equity purposes?  
What happens when grants go away? An employee could be assigned to monitor same.
- Bond potential and documentation of fund use, specifically facilities.
- Property swap.

Ms. Kenne requested data on the number and percentage out-of-district Dual Language Immersion Program (DLIP) students in elementary schools and which students stay in the district in secondary if there is no DLIP feeder. Costs should be considered. Secondary students may not be interested in continuing in a DLIP program.

#### Next Meeting

The next meeting is scheduled for March 25 at 3:30 p.m.

#### Adjournment

The meeting was adjourned at 4:40 p.m.

Master Planning Process Steps - Proposed – for 3/25/19 meeting

For secondary (6<sup>th</sup> to 12<sup>th</sup>)

- List all scenarios and options
- Fill in pros and cons for each option (staff)
- Discuss and refine pros and cons
- Have community meeting(s) to get input on pros/cons of various scenarios
- Select 2 or 3 scenarios/options to recommend to the board
- Take recommendations to board for action

For elementary (TK-5<sup>th</sup>)

- List all scenarios and options
- Fill in pros and cons for each option (staff)
- Discuss and refine pros and cons
- Have community meeting(s) to get input on pros/cons of various scenarios
- Select 2 or 3 scenarios/options to recommend to the board
- Take recommendations to board for action

OR

Do first 4 bullets under each secondary and elementary then do last two bullets of each together.

Potential Timeline:

April – 1<sup>st</sup> meeting – finalize list of secondary scenarios/options

April – 2<sup>nd</sup> meeting – Review pros/cons of secondary scenarios

May – 1<sup>st</sup> meeting - Review pros/cons of secondary scenarios

May – 2<sup>nd</sup> meeting – Have Community meeting and review feedback

June – 1<sup>st</sup> meeting – Decide on secondary recommendations to the board

June – 2<sup>nd</sup> meeting – Finalize list of elementary scenarios/options

July – 1<sup>st</sup> meeting – Review pros/cons of elementary scenarios

Aug – 1<sup>st</sup> meeting - Review pros/cons of elementary scenarios

Aug – 2<sup>nd</sup> meeting – Have Community meeting and review feedback

Sept – 1<sup>st</sup> meeting – Decide on elementary recommendations to the board

Master Planning Scenarios

<b>Option 1</b>	<b>Keep all four High Schools open</b>		
Scenario A	Keep current grade configurations	Pros:	
		Cons:	
		Integration effect:	
Scenario B	Make all four HS 6-12 grade span	Pros:	
		Cons:	
		Integration effect:	
<b>Option 2</b>	<b>Have three High Schools</b>		
Scenario A	Leave open HS A, B and C (close D)	Pros:	
		Cons:	
		Integration effect:	
Scenario B	Leave open HS A, B, and D (close C)	Pros:	

		Cons:	
		Integration effect:	
Scenario C	Leave open HS B, C, and D (close A)	Pros:	
		Cons:	
		Integration effect:	
Scenario D	Leave open HS A, C, and D (close B)	Pros:	
		Cons:	
		Integration effect:	



**PASADENA UNIFIED SCHOOL DISTRICT**  
**MAGNET SCHOOLS ASSISTANCE PROGRAM**

To: Board of Education

Dr. Brian McDonald, Superintendent

From: Shannon Mumolo, Coordinator, Signature Programs

Trudell Skinner, Interim Coordinator, Enrollment Permits and Records

RE: Update for Magnet Schools Assistance Program FY2017 Grant

Date: February 15, 2019

---

The FY2017 Magnet Schools Assistance Program (MSAP) Grant includes allocable funding to research and implement best practices for socioeconomic integration.

Attached is a status update on this aspect of the MSAP FY2017 project in an effort to closely align MSAP department planning and implementation with the Board's goal/vision and guiding beliefs for the master planning process as it relates closely to any potential recommendations to program changes or locations, the Open Enrollment process, feeder patterns, transportation, and school boundaries.

The MSAP FY2017 project strongly aligns with the Board's guiding beliefs in:

- 1) Equitable access to schools/programs for all students
- 2) Integration and diversity are important
- 3) Holistic view of school district rather than individual decisions on sites, and
- 4) Transparency – communicate with stakeholders and demonstrate that all options have been considered.



MSAP FY2017 Project Plan Status for Project 7.0- Socioeconomic Integration

Task	Status	Comments
7.1.1 Recommend and report proposed student assignment options. Review current Open Enrollment and magnet application process. Identify deficiencies and inequities that need to be addressed to make the application process more transparent and parent-friendly.	Completed	<p>SES Consultants (Alves, Kahlenberg, and Brittain) reviewed PUSD Open Enrollment historical lottery data, school enrollment information, and the application process. The team reported on best practices and draft recommendations.</p> <p>Simultaneously, a team of faculty and students from Caltech led by Professors Laura Doval, Federico Echenique, and Adam Wierman examined PUSD's process and historical data from Open Enrollment, recommending improvements to the lottery process.</p>
7.1.2 Inform community about the purpose of the project. Conduct community-wide forums on the purpose of the SES Integration planning process.	Completed	<p>PUSD Staff and the SES team facilitated School Diversity Focus Groups to gather input from a variety of stakeholders in Summer 2018. 58 participants over three sessions included current, former, and prospective families as well as staff and community members.</p> <p>In October 2018, Adam Wierman presented recommended process improvements to Open Enrollment based on his team's analysis.</p>
7.1.3 Review recommended policy changes.	Completed	<p>In October 2018, the Board discussed minor process improvements</p> <p>The final Memorandum was published and shared with the Board and focus group participants in November 2018.</p>
7.1.4 Support socioeconomic integration policies by attending Board Study Session/information session.	Not Started	<p>PUSD Staff is available to attend Master Planning meetings to share updates and information as requested by the Board.</p>
7.1.5 Get approval by school board, Office of Civil Rights, MSAP Officer for any proposed changes to enrollment policies.	Not Started	<p>In October 2018 the Board discussed improvements to Open Enrollment.</p> <p>The Office of Civil Rights and the MSAP Program Officer will need to be consulted should any enrollment policies or the approved Voluntary Desegregation Plan be considered for revision.</p>
7.1.6 Organize the Equity and Access Committee (EAC) into sub-groups and identify changes needed to current open enrollment policy to achieve SES integration goals.	In Progress	<p>The Equity and Access Committee resumed meeting in January 2019.</p>

7.1.7 Recommend plan, “Blueprint for Equity and Access” for adoption by PUSD.	Not started	PUSD staff will need feedback on the recommendations proposed by the SES team and Caltech researchers from a) the Executive Leadership Team, b) the Board’s Master Planning Committee, and c) Equity and Access Committee to inform the Blueprint for Equity and Access.
7.2.1-7.2.2 Provide workshop on socioeconomic (SES) integration to members of Equity and Access team. Provide training to MSAP Community Assistants on equity and access.		PUSD Staff met with staff from Equity Assistance Center and have had two follow-up conference calls to discuss and assess program and training needs. Training dates for spring 2019 are to be determined.
7.3.1 Monitor applicant data, enrollment data, and course enrollment data for diversity.	In Progress, Ongoing	PUSD Staff monitors and reports on this data for FY2017 MSAP schools annually in October.
7.3.2-7.3.6 Customize and beta-test an online application software system for choice-based SES lottery assignment. Review and analyze beta test results. Beta-test results for SES integration with realigned school attendance areas (if realigned). Beta-test optimum SES Integration plan. Report on the comparative results and identify the best options for achieving socioeconomic diversity goals.	In Progress	In January 2019, the MSAP Program Officer approved the use of carryover funds to pay for improved lottery software with capabilities to implement the recommendations made by the SES Team. PUSD staff are currently reviewing potential software options. Sustainability will be an important consideration as this funding is limited to the term of the grant award. Caltech researchers are using historical data to run simulations based on different lottery designs that incorporate weights. Comparative results are expected in May 2019.

# Site Profiles – Open Schools

## Loma Alta Elementary School

### Project Summary <sup>[1]</sup>

Total Estimated Cost – \$3,403,813

- **Planned Immediate Projects:** Modernize kitchen, cafeteria and multipurpose room, ADA upgrades including sinks and secure paths of travel, fire alarm system, water meters, offsite improvements
- **Completed/In Progress Projects: \$ 676,486**  
Kitchen, cafeteria, and multipurpose room modernization; fire alarm system; offsite improvements

### Asset Management Potential <sup>[2]</sup>

Highest Annual Lease Value – \$360,000

- **Likely Reuse Options:** Private/Charter School, Pre-K/Daycare Tenant
- **Potential District Uses:** To be determined <sup>[2]</sup>
- **Historical Significance:** Potential



**3544 North Canon Blvd.  
Altadena, CA 91001**

Item	
Year Built	1951
Current Use	Elementary School; serves Grades K-5 (SY 2010/2011)
Enrollment <sup>[3]</sup>	252 (Grades K-5: 228)
Capacity <sup>[4]</sup>	428
Site Acreage	5.40
Expansion Ability	Limited
Current Programs	Odyssey of the Mind, History Bee, Math Field Day, Science Club, Kindergarten Garden, Universal Preschool

<sup>[1]</sup> Source: PUSD Facilities Master Plan

<sup>[2]</sup> Source: CBRE Asset Management Report

<sup>[3]</sup> 2009 CBEDS, includes Grade 6 enrollment

<sup>[4]</sup> Source: PUSD Facilities Department

**2018-19 Expanded Learning  
Enrichment Offerings**



**Academic Enrichment Support Offerings**

<b>Homework Assistance</b>	<b>Imagine Learning Literacy/Imagine Math/Imagine Math Facts</b>	<b>Literature Circles (Epic.com)</b>	<b>Subject Area Tutoring</b>	<b>Adelante Tutoring</b>
All program sites (Grades K-12)	All elementary sites (Grades 2-5)	All middle school sites (Grades 6-8)	All middle and high school sites (Grades 6-12)	Madison

**Enrichment Class Offerings**

<b>Harmony Project Music Program</b>	<b>Los Angeles Children's Chorus</b>	<b>STEAM Coders</b>	<b>Sewing</b>
Longfellow Eliot WSMA	Webster	Blair MS	Don Benito San Rafael

<b>Common Bytes Cooking</b>	<b>City Tennis</b>	<b>California Youth Karate Club</b>	<b>College Access Plan</b>
All elementary and middle school sites (Grades K-8)	Jackson McKinley Sierra Madre ES Willard Wilson	Eliot MS Madison	All middle and high school sites (Grades 6-12)

**2018-19 Expanded Learning  
Enrichment Offerings**

<b>Video Production Studio</b>	<b>CTE Certification Courses</b>	<b>Workforce Preparation- Pasadena Chamber Of Commerce</b>	<b>Driver's Education</b>
All middle school sites (Grades 6-8)	All high school sites (Grades 9-12)	All high school sites (Grades 9-12)	All high school sites (Grades 9-12)

**Additional Summer Offerings**

<b>Altadena Children's Defense Fund Summer Freedom Schools</b>	<b>LEARNs/PEF Summer Enrichment Program</b>	<b>Accelerated Credit Courses</b>
Targeted Schools: Altadena ES, Longfellow ES, and McKinley ES	Targeted Schools: Franklin, Jackson, Roosevelt	All high school sites (Grades 9-12)

**Upcoming Events:**

PasadenaLEARNs Cheer Competition	Saturday, March 16, 2019 at 10:00am	Marshall HS Auditorium
PasadenaLEARNs Science Olympiad	Saturday, April 27, 2019 at 8:00am	Blair MS
PasadenaLEARNs Community Showcase	Saturday, May 18, 2019 at 10:00am	Marshall High School
PasadenaLEARNs 2019 Summer of Exploration	Tuesday, June 4, 2019-Friday, July 12, 2019	Altadena, Hamilton, Longfellow, Marshall HS, Muir, Jackson, Norma Coombs, Roosevelt

## **List of PUSD's Signature Programs:**

### **Science, Technology, Engineering, Arts, and Mathematics (STEAM and STEM)**

Jackson Elementary (Grades K-5)

Washington Elementary (Grades TK-5)

Washington Middle (Grades 6-8)

STEAM/STEM curriculum integrates content areas to engage students in a real world, hands-on approach to learning. Students are able to see and understand the connections between science, technology, engineering, arts, and mathematics while working with others to solve real world problems and design solutions.

Students benefit from a variety of community partnerships including JPL, Caltech, Side Street Projects, and more. Partnerships are a unique part of our STEAM focus, providing students an opportunity to see real scientists in action. All students benefit from the STEAM program because it teaches independent innovation and allows students to explore with greater depth in all subject areas by applying real-world skills. STEAM schools also offer specialized facilities such as a science lab, technology lab, and garden.

### **Visual and Performing Arts**

NEW FOR 2018-19: Altadena Elementary (Grades K-5)

Eliot Middle (Grades 6-8)

Arts Magnet teachers connect traditional subjects with real-world experience using an arts-integrated approach; rather than teaching core classes in isolation, students learn math, science, social studies, and English through arts-infused demonstrations and performance tasks.

As innovative Arts Magnet schools, Altadena and Eliot offer an array of music, dance, theater arts, and visual arts courses in state-of-the-art facilities such as a dance studio and video-recording studio where students learn from professionals. Professional partners, including The Huntington Library, Light Bringer Project, and Lineage Dance, mentor teachers and students in the classroom through ongoing artist residencies. Students also visit a wide variety of art exhibitions and performances on field trips. Additionally, students display and perform their own work in frequent recitals, showcases, and an annual musical theatre production.

### **Early College**

NEW FOR 2018-19: John Muir High School (Grades 9-12)

In partnership with Pasadena City College (PCC), the Early College at John Muir High School will create a unique high school environment where all students will take college classes and receive intensive college and career counseling and guidance. The PCC satellite campus will offer an array of concurrent and dual enrollment classes which offer simultaneous high school and college credit.

### **Dual Language Immersion (Spanish, Mandarin, and French)**

Altadena Elementary (French, Grades K-2 for 2018-19)

Blair Middle and High (Spanish, Grades 6-10 for 2018-19)

Field Elementary (Mandarin, Grades K-5)

Jackson Elementary (Spanish, Grades K-5)

Jefferson Elementary (Spanish, Grades K-2 for 2018-19)

Pasadena High (Mandarin, Grades 9-10 for 2018-19)

San Rafael Elementary (Spanish, Grades K-5)

NEW FOR 2018-19: Washington Middle (Spanish, Grade 6 for 2018-19)

Dual Language Immersion Programs (DLIP) provide an opportunity for students to be fully immersed in Spanish, Mandarin, or French throughout the school day. Dual language instruction helps to strengthen cognitive skills, problem-solving skills, and creativity.

PUSD's Dual Language Immersion Program enables students to master academic subjects in both English and a target language (Spanish, Mandarin, or French). The program is based on a two-way, 90:10, language immersion model. Two-way means that classrooms are composed of both native English speakers and native speakers of the target language, so students can support each other in their development of both languages. The 90:10 model signifies that the kindergarten curriculum is taught 90% in the target language and 10% in English. At each subsequent grade level, the amount of instruction in English is increased by 10% so that by fourth grade, students are taught 50% in each language. In middle school, two courses are taught in the target language. High schools offer one or two courses in the target language.

Dual Language Immersion preschool is available at select sites.

### **International Baccalaureate (IB)**

Willard Elementary (Grades K-5)

Blair Middle and High (Grades 6-12)

PUSD offers authorized International Baccalaureate programs including the Primary Years Programme, Middle Years Programme, and Diploma Programme.

The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. To this end the organization works with schools, governments and international organizations to develop challenging programmes of international education and rigorous assessment.

These programmes encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

### **Early College**

NEW FOR 2018-19: John Muir High School (Grades 9-12)

In partnership with Pasadena City College (PCC), the Early College at John Muir High School will create a unique high school environment where all students will take college classes and receive intensive college and career counseling and guidance. The PCC satellite campus will offer an array of concurrent and dual enrollment classes which offer simultaneous high school and college credit.

### **College and Career Academies**

The mission of the College and Career Academies is to ensure all students have the skills, attributes and experiences that will prepare them for college, career and life. The key to our success in these endeavors is student, faculty, business and community involvement in creating a vital and stimulating learning environment.

The Academies of PUSD give students a choice of more than 9 different academies within the 4 high schools. Each Academy prepares students for college and career and are aligned with college entrance requirements, industry needs, and career projections.

Academy for Creative Industries (Marshall Fundamental)

App Academy (Pasadena High School)

Arts, Entertainment and Media (John Muir High School)

Business and Entrepreneurship (John Muir High School)

Creative Arts, Media, and Design (Pasadena High School)

Engineering & Environmental Science Academy (John Muir High School)

Health Careers Academy (Blair School)

Law and Public Service (Pasadena High School)



Tier I Schools	
School Name	Programs
Altadena ES	<ul style="list-style-type: none"> <li>French Dual Language Immersion Program (DLIP)</li> <li>Inclusion</li> </ul>
Cleveland ES	<ul style="list-style-type: none"> <li>Science, Technology, Engineering, Arts and Math Focus (STEAM)/Caltech Partnership</li> <li>Therapeutic Class</li> <li>Science, Technology, Engineering and Math (STEM) Physical Education</li> <li>Early Transitional Kindergarten (ETK)</li> </ul>
Eliot MS	<ul style="list-style-type: none"> <li>Visual and Performing Arts Magnet School ( VAPA)</li> </ul>
Jackson ES	<ul style="list-style-type: none"> <li>Spanish Dual Language Immersion Program (DLIP)</li> <li>Science, Technology, Engineering, Arts and Math Focus (STEAM) a Cal tech Partnership</li> <li>Garden School Foundation</li> </ul>
Madison ES	<ul style="list-style-type: none"> <li>Neighborhood School ( Attendance from Students in local community)</li> </ul>
Washington MS	<ul style="list-style-type: none"> <li>Science, Technology, Engineering, Arts and Math Focus (STEAM)</li> <li>Spanish Dual Language Program (DLIP)</li> </ul>

Tier II Schools	
Schools	Programs
Blair High	<ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> <li>Health Careers Academy (HCA)</li> <li>Spanish Dual Language Immersion Program (DLIP)</li> <li>Advanced Placement (AP) &amp; Dual Enrollment with Pasadena City College</li> </ul>
Don Benito ES	<ul style="list-style-type: none"> <li>Neighborhood School ( Attendance from Students in local community)</li> </ul>
Field ES	<ul style="list-style-type: none"> <li>Mandarin Dual Language Immersion Program ( DLIP)</li> </ul>
Hamilton ES	<ul style="list-style-type: none"> <li>Leadership Focused Math</li> <li>Science and Technology Academy</li> </ul>
John Muir High	<ul style="list-style-type: none"> <li>Arts, Media &amp; Entertainment Academy (AEM)</li> <li>Business &amp; Entrepreneurship Academy ( BE)</li> <li>Engineering &amp; Environmental Sciences Academy ( EESA)</li> <li>Dual Enrollment &amp; Early college with Pasadena City College( PCC)</li> <li>Advanced Placement (AP)</li> </ul>
Linda Vista ES	<ul style="list-style-type: none"> <li>TBD</li> </ul>
Longfellow ES	<ul style="list-style-type: none"> <li>Neighborhood School ( Attendance from students in the local community)</li> <li>Harmony Project</li> <li>Caltech Affiliate</li> </ul>
Marshall Fundamental	<ul style="list-style-type: none"> <li>Prerequisite Advanced Placement (PAP)</li> <li>Academy for Creative Industries (ACI)</li> <li>Advanced Placement (AP)</li> <li>Dual Enrollment with Pasadena City College (PCC)</li> </ul>
McKinley	<ul style="list-style-type: none"> <li>Arts Focus</li> <li>Early Transitional Kindergarten (ETK) and Transitional Kinder (TK)</li> <li>Vanguard- Personalized learning platforms</li> <li>Institute for Educational Advancement ( GATE)</li> <li>English Language Classes for Adults</li> </ul>
Norma Coombs	<ul style="list-style-type: none"> <li>Reading</li> </ul>

Pasadena High	<ul style="list-style-type: none"> <li>• Creative arts, Media &amp; Design Academy (CAMAD)</li> <li>• Law &amp; Public Service Academy (LPS)</li> <li>• Advanced Placement (AP)</li> <li>• Dual enrollment with Pasadena City College (PCC)</li> <li>• AAP Academy</li> </ul>
San Rafael ES	<ul style="list-style-type: none"> <li>• Spanish Dual Language Immersion Program (DLIP)</li> </ul>
Sierra Madre ES	<ul style="list-style-type: none"> <li>• Visual and Performing Arts</li> <li>• Science, Technology, Engineering and Math Focused (STEAM)</li> <li>• Blended Inclusion Model ( Special Education Inclusion Program)</li> <li>• Math Academy</li> <li>• Writer Workshop Pilot School for 2017-2018</li> </ul>
Sierra Madre MS	<ul style="list-style-type: none"> <li>• Robotics</li> <li>• Visual Arts and Performing Arts</li> <li>• Mandarin Dual Language Immersion (DLIP)</li> <li>• Expanded Special Academic Instruction Program</li> <li>• Math Academy</li> </ul>
Washington ES	<ul style="list-style-type: none"> <li>• Science, Technology, Engineering and Math Focused (STEAM)</li> </ul>
Webster ES	<ul style="list-style-type: none"> <li>• Modified Inclusion Model ( Special Education Inclusion Program)</li> <li>• Music Education Los Angeles Instrumental Music (3-5)</li> <li>• After- School Enrichment Classes</li> </ul>
Willard ES	<ul style="list-style-type: none"> <li>• International Baccalaureate (IB)</li> </ul>
Wilson ES	<ul style="list-style-type: none"> <li>• Advanced Studies</li> </ul>

<b>Tier III Schools</b>	
School Name	Programs
Burbank	<ul style="list-style-type: none"> <li>• Early Childhood Head Quarters and SPED Services</li> </ul>
Edison	<ul style="list-style-type: none"> <li>• Focus Point Academy and retail to a charter school</li> </ul>
Franklin ES	<ul style="list-style-type: none"> <li>• Neighborhood School ( Attendance from students in local communities)</li> <li>• Recycled Focused</li> </ul>
Loma Alta	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Roosevelt ES	<ul style="list-style-type: none"> <li>• Neighborhood School ( Attendance from students in local communities)</li> <li>• Special Education Department</li> </ul>

## Signature Program Costs Summary January 2019

### Notes:

- Estimates do not include any anticipated salary or benefit increases for 2019-20.
- Cost per student for DLIP programs includes the district level direct DLIP expenses divided equally by the number of impacted DLIP schools (\$14,941/site; this number is not included in site total program costs).
- New and growing programs have higher initial costs per student, but these costs will decrease as students are added to the program each year. For example, the 0.5 DLIP TOSA cost will be divided among a higher number of students as the program grows, reducing the per-student cost.
- Out-of district student information was provided by the PUSD enrollment office. These numbers do not capture the number of students who were previously attending private or charter schools and are new to PUSD if those students live within PUSD boundaries.
- Changes to a program model can affect out-of-district enrollment. For example, our DLIP programs are currently 90:10 models, a distinction from neighboring districts. This is a much better model for students as they are immersed in language. Neighboring districts who operate 50:50 models are not obligated to release students if PUSD offers the same program as their own district. There is additionally the possibility of parent choice to return to home district if our model is no longer distinct from one offered in their home district.
- New magnet programs are not listed because they are fully federally funded and revenue generating for four-five more years.
- Estimates for 2019-20 are based on anticipated enrollment change from 18-19 to 19-20 which takes into account the number of program participants in the feeder grade and for DLIP the percentage of students we retained from 17-18 to 18-19 from 5th to 6th grade DLIP programs.
- Demographics Data Source: <https://data1.cde.ca.gov/dataquest/>
- New programs generally reflect a higher per student cost rate as the total funding is divided among a small number of students. As programs grow to multiple grade levels and additional classes, the per student cost is reduced as the total funding is divided among more students. Example: Jefferson now is approx. \$623/student, and next year with the same services the cost per student is reduced to \$495/student because there will be more students as the program expands to 3rd grade.

**Signature Program Costs Summary  
January 2019**

**STEM/STEAM Magnets** Science, Technology, Engineering, Arts, and Mathematics (STEAM and STEM)

STEAM/STEM curriculum integrates content areas to engage students in a real world, hands-on approach to learning. Students are able to see and understand the connections between science, technology, engineering, arts, and mathematics while working with others to solve real world problems and design solutions. Students benefit from a variety of community partnerships including JPL, Caltech, Side Street Projects, and more. Partnerships are a unique part of our STEAM focus, providing students an opportunity to see real scientists in action. All students benefit from the STEAM program because it teaches independent innovation and allows students to explore with greater depth in all subject areas by applying real-world skills. STEAM schools also offer specialized facilities such as a science lab, technology lab, and garden. **9.A Consideration for reductions- Cut Madison teacher \$126. K**

**Cost Summary for STEM/STEAM Programs**

<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Jackson (STEM)</b>	2018-19 Enrollment: 636 2017-18 Demographics: English Learners 26% Foster Youth 0.5% Homeless Youth 0.7% Students with Disabilities 8.5% Socioeconomically Disadvantaged 70.9% Number of Out-of-District Students: 56	\$83,134 (centrally funded)  (\$131/student)  1.0 FTE	\$94,473  (\$142/student)  1.0 FTE STEM supplies @ \$17/student	\$11,339 to commit to ongoing \$17 per student supply budget for STEM
<b>Washington Elementary (STEM)</b>	2018-19 Enrollment: 494 2017-18 Demographics: English Learners 35.8% Foster Youth 1.2% Homeless Youth 1.4% Students with Disabilities 9.8% Socioeconomically Disadvantaged 87.2% Number of Out-of-District Students: 12	\$185,809 (\$49,634 centrally-funded and \$141,319 site-funded)  (\$375/student)  2.0 FTE	\$193,884  (\$408/student)  2.0 FTE STEM supplies @\$17/student	\$8,075 to commit to ongoing \$17 per student supply budget for STEM

**Signature Program Costs Summary  
January 2019**

<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Washington Middle (STEAM)</b>	2018-19 Enrollment: 453 2017-18 Demographics: English Learners 20.6% Foster Youth 1.4% Homeless Youth 2.9% Students with Disabilities 15.5% Socioeconomically Disadvantaged 85.3% Number of Out-of-District Students: 7	\$0	\$97,701  (\$216/student)  1.0 FTE STEAM supplies @\$17/student	\$97,701 to commit to STEAM elective teacher or scientist in residence and ongoing \$17 per student supply budget for STEAM
<b>Subtotal</b>		<b>\$268,943</b> (\$132,768 centrally funded)	<b>\$386,058</b>	<b>\$117,115</b>

**Signature Program Costs Summary  
January 2019**

**Visual and Performing Arts Magnet**

Arts Magnet teachers connect traditional subjects with real-world experience using an arts-integrated approach; rather than teaching core classes in isolation, students learn math, science, social studies, and English through arts-infused demonstrations and performance tasks. As innovative Arts Magnet school, Eliot offerS an array of music, dance, theater arts, and visual arts courses in state-of-the-art facilities such as a dance studio and video-recording studio where students learn from professionals. Professional partners, including The Huntington Library, Light Bringer Project, and Lineage Dance, mentor teachers and students in the classroom through ongoing artist residencies. Students also visit a wide variety of art exhibitions and performances on field trips. Additionally, students display and perform their own work in frequent recitals, showcases, and an annual musical theatre production.

<b>Cost Analysis for Visual and Performing Arts Magnet Program</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Eliot</b>	2018-19 Enrollment: 502 2017-18 Demographics: English Learners 16.3% Foster Youth 4.9% Homeless Youth 5.5% Students with Disabilities 19.4% Socioeconomically Disadvantaged 72.7% Number of Out-of-District Students: 17	\$100,000 (\$40,000 centrally-funded and \$60,000 site-funded)  (\$199/student)  Artists in Residence- 2 at 25 hours/week	\$109,010  (\$206/student)  Artists in Residence- 2 at 25 hours/week Arts supplies @ \$17/student	\$9,010 to commit to ongoing \$17 per student supply budget for arts
<b>Subtotal</b>		<b>\$100,000</b> (\$40,000 centrally funded)	<b>\$109,010</b>	<b>\$9,010</b>

**Signature Program Costs Summary  
January 2019**

**International Baccalaureate (IB)**

PUSD offers authorized International Baccalaureate programs including the Primary Years Programme, Middle Years Programme, and Diploma Programme. The International Baccalaureate develops inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. To this end the organization works with schools, governments and international organizations to develop challenging programmes of international education and rigorous assessment. These programmes encourage students become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

**9. B Consideration for reductions: eliminate library coordinator research role combine with IB Coordinator role savings \$57,803.**

<b>Cost Analysis for International Baccalaureate (IB) Programme</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Willard</b>	2018-19 Enrollment: 634 2017-18 Demographics: English Learners 22.7% Foster Youth 1.4% Homeless Youth 4.2% Students with Disabilities 16.6% Socioeconomically Disadvantaged 68.1% Number of Out-of-District Students: 72	\$321,514 (\$278,388 centrally-funded and \$43,126 site-funded)  (\$507 /student)  1.0 FTE IB Coordinator 1.6 FTE Language teachers 1.0 Library Coordinator IB Dues \$8300	\$ 383,883  (\$617 /student)  1.0 FTE IB Coordinator 1.0 FTE Mandarin teacher 1.0 FTE Spanish teacher 1.0 Library Coordinator IB Dues, Collaborative Planning Time & Training	\$62,369 to increase language teachers from 1.6 to 2.0 FTE and provide Collaborative Planning Time & IB Conferences
<b>Blair</b>	2018-19 Program Enrollment: 839 2017-18 School-wide Demographics (Could not separate out by only those in IB Programme): English Learners 24.7% Foster Youth 1.8% Homeless Youth 4.3% Students with Disabilities 12.9% Socioeconomically Disadvantaged 63.7% Number of Out-of-District Students: 85	\$489,451 (\$432,088 centrally-funded and \$57,363 site-funded)  (\$584/student) 4.0FTE Program and testing fees \$57,363	\$536,814  (\$640 /student) 4.0FTE Program and testing fees Materials and IB Authorized Training (Annually) For compliance- all teachers must be trained in intervals.	\$47,363 to increase funding to provide ongoing teacher training and materials
<b>Subtotal</b>		<b>\$810,965</b> (\$710,476 centrally funded)	<b>\$920,697</b>	<b>\$109,732</b>

**Signature Program Costs Summary  
January 2019**

**Dual Language Immersion**

PUSD's Dual Language Immersion Program enables students to master academic subjects in both English and a target language (Spanish, Mandarin, or French). The program is based on a two-way, 90:10, language immersion model. Two-way means that classrooms are composed of both native English speakers and native speakers of the target language, so students can support each other in their development of both languages. The 90:10 model signifies that the kindergarten curriculum is taught 90% in the target language and 10% in English. At each subsequent grade level, the amount of instruction in English is increased by 10% so that by fourth grade, students are taught 50% in each language. In middle school, two courses are taught in the target language. High schools offer one or two courses in the target language.

**9.C Consideration for reductions: Combine Jackson central DLIP Coach .5 with .5 central Resource Teacher (eliminate .5 central resource teacher \$61,323.**

**9.D Recruit and hire early bilingual & biliterate staff for K, 1st (reduce FTE 1 English TOSA) \$126. K**

<b>Cost Analysis for Dual Language Immersion Programs</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Altadena French</b>	2018-19 Program Enrollment: 31 2017-18 School-wide Demographics (Could not separate out by only those in DLIP): English Learners 18.2 % Foster Youth 2.0% Homeless Youth 7.3% Students with Disabilities 17% Socioeconomically Disadvantaged: 71.7% Number of Out-of-District Students: 12	\$76,954 (centrally-funded)  (\$2,954 student)  0.4 FTE TOSA 0.5 FTE Overstaffing for 1/2 combo	\$76,954  (\$1,850 student)  0.4 FTE TOSA 0.5 FTE Overstaffing for 1/2 combo	\$0



**Signature Program Costs Summary  
January 2019**

<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Field Mandarin</b>	2018-19 Program Enrollment: 481 2017-18 School-wide Demographics (Could not separate out by only those in DLIP): English Learners 5.7% Foster Youth 0.2% Homeless Youth 0.2% Students with Disabilities 5.9% Socioeconomically Disadvantaged 22% Number of Out-of-District Students: 163	\$172,796 (centrally funded)  (\$389/student)  0.5 FTE TOSA 1.0 FTE English Teacher	\$258,796  (\$530/student)  0.5 FTE TOSA 2.0 FTE English Teachers	\$86,000 to increase by 1.0 FTE English teacher for K/1
<b>Jackson Spanish</b>	2018-19 Program Enrollment: 401 2017-18 School-wide Demographics (Could not separate out by only those in DLIP): Number of Out-of-District Students: see Jackson STEM	\$63,388 (centrally funded)  (\$194/student)  0.5 DLIP TOSA	\$63,388  (\$181/student)  0.5 DLIP TOSA	\$0
<b>Jefferson Spanish</b>	2018-19 Program Enrollment: 104 2017-18 School-wide Demographics (Could not separate out by only those in DLIP): English Learners 34.6% Foster Youth 0.8% Homeless Youth 8.1% Students with Disabilities 10.5% Socioeconomically Disadvantaged 89% Number of Out-of-District Students: 18	\$50,347 (centrally funded)  (\$623/student)  0.5 DLIP TOSA	\$50,347  (\$495/student)  0.5 DLIP TOSA	\$0

**Signature Program Costs Summary  
January 2019**

<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>San Rafael Spanish</b>	2018-19 Program Enrollment: 442 2017-18 Demographics: English Learners 7.1% Foster Youth 0% Homeless Youth 0.7% Students with Disabilities 11.1% Socioeconomically Disadvantaged 33% Number of Out-of-District Students: 55	\$63,388 (centrally funded) (\$147/student) 0.5 DLIP TOSA	\$63,388 (\$152/student) 0.5 DLIP TOSA	\$0
<b>Blair Spanish</b>	2018-19 Program Enrollment: 98 2017-18 Schoolwide Demographics (Could not separate out by only those in IB Programme): Number of Out-of-District Students: see Blair DLIP	\$57,872 (centrally funded) (\$738/student) 0.5 DLIP TOSA	\$257,872 (centrally funded) (\$2,328/student) 0.5 DLIP TOSA 2.0 FTE above staffing ratio	\$200,000 to increase by 2.0 DLIP middle school teacher
<b>Sierra Madre MS Mandarin</b>	2018-19 Program Enrollment: 101 2017-18 Schoolwide Demographics (Could not separate out by only those in IB Programme): English Learners 2.7% Foster Youth 1.0% Homeless Youth 0.4% Students with Disabilities 13.4% Socioeconomically Disadvantaged 26.9% Number of Out-of-District Students: 46	\$61,691 (centrally funded) (\$762/student) 0.5 DLIP TOSA	\$61,691 (centrally funded) (\$595/student) 0.5 DLIP TOSA	\$0

**Signature Program Costs Summary  
January 2019**

<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Language Assessment Development Department</b>	- -  Total DLIP Enrollment 18-19: 1,657 Estimated DLIP Enrollment 19-20: 1,825	\$101,441  (Incorporated into site per student cost by adding \$14,941/DLIP site to the site DLIP costs and dividing by the number students in the site DLIP program)  Materials Training Curriculum Development Assessments	\$101,441  (\$55/student)  Materials Training Curriculum Development Assessments	\$0
<b>Subtotal</b>		<b>\$647,877</b> <b>(\$647,877 centrally funded)</b>	<b>\$933,877</b>	<b>\$286,000</b>

**Signature Program Costs Summary  
January 2019**

**Math Academy**

Math Academy is a Pasadena Unified School District program aimed at radically accelerating the learning curve of its mathematically gifted students by providing a curriculum that matches their abilities. The goal of Math Academy is to prepare these students to excel in the honors math and science programs at the most elite universities in the world.

<b>Cost Summary for Math Academy</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>McKinley Sierra Madre Washington Pasadena High</b>	2018-19 Program Enrollment: 115	\$126,775  (\$1,102/student)	\$126,775  (\$724/student)	\$0
<b>Subtotal</b>		<b>\$126,775</b> (\$126,775 centrally funded)	<b>\$126,775</b>	<b>\$0</b>

**Signature Program Costs Summary  
January 2019**

**International Academy**

The PUSD International Academy is a specialized program designed for students in grades six through 12, whose primary language is not English and have been in the United States twelve months or less. Located at Blair High School, the program offers English Learner (EL) students the support and instruction needed to reach English proficiency as each student learns how to speak, read and write in core subjects. Benefits include extended time to learn English and support to achieve students' academic goals.

<b>Cost Summary for International Academy</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Blair 6-12</b>	2018-19: 125	\$307,943 (\$2,464/student)  2.0 FTE Teachers \$173,160 2.0 FTE Instructional Aides \$76,500 (Title III) National Geographic curriculum: \$43,283.16 Transportation: \$15,000 (Title III)	\$264,660 (\$2,117/student)  2.0 FTE Teachers \$173,160 2.0 FTE Instructional Aides \$76,500 (Title III) Transportation: \$15,000 (Title III)	-\$43,283 due to completion of one-time curriculum purchase
<b>Subtotal</b>		<b>\$307,943</b> (\$307,943 centrally funded)	<b>\$264,660</b>	<b>-\$43,283</b>

## Signature Program Costs Summary

January 2019

### College and Career Academies

PUSD provides 9 different high school academy options that prepare students for college and career and are aligned with college entrance requirements, industry needs, and career projections: Academy for Creative Industries (ACI), App Academy, Arts, Entertainment & Media (AEM), Business and Entrepreneurship (BE), Creative Arts, Media, and Design (CAMAD), Engineering & Environmental Science Academy (EESA), Health Careers Academy (HCA), Law and Public Service (LPS)

#### Notes:

- Costs for these programs are supplemented through state and federal programs. Perkins funding is used for all qualifying CTE programs and is an estimated \$150,000 per year in funding. AEM, BE, CAMAD, EESA & HCA receive California Partnership Academy funds every year at an estimated \$72,000 (each academy). These funds require district support of matching in kind and/or direct monetary contributions.
- College and Careers receives Career Technical Incentive Grant (CTEIG) monies that require an LCAP match of 1:1. 2018-2019 allocation \$570,683.

<b>Cost Summary for College and Career Pathways</b>				
<b>Site</b>	<b>Number of Students in Program/ Demographics</b>	<b>Total 2018-19 Program Costs for Supplemental Services and Materials</b>	<b>2019-20 Proposed Costs for Supplemental Services and Materials</b>	<b>Year-to-Year Change</b>
<b>Blair Marshall Muir PHS RCHS &amp; CIS</b>	2018-19 Academy Enrollment: 2225 English Learners: 8% (186) Foster Youth: .005% (11) Homeless Youth: 1.5% (33) Students with Disabilities: 13% (292) Free and Reduced Lunch: 279 (grades 10) 11, and 12)	Total: \$516,770 (centrally funded)  (\$232 /student)  5.8 FTE CTE Teachers Paid by LCAP (matching funds for CTEIG Grant - \$570,683)	Total: \$516,770  (\$232/student)  5.8 FTE CTE Teachers Paid by LCAP (matching funds for CTEIG Grant - \$570,683)	\$0
<b>Subtotal</b>		<b>\$516,770</b> (\$516,770 centrally funded)	<b>\$516,770</b>	<b>\$0</b>

**Signature Program Costs Summary  
January 2019**

<b>Summary Program Cost per Student High to Low</b>					
<b>2018-19 Site/Program Supports</b>	<b>Cost Per Student</b>	<b>Total 2018-19 Program Cost above base to (Central and Site Title and LCFF) (Does not include grant funds)</b>	<b>2017-18 %Socioeco nomically Disadvanta ged Students (Schoolwide)</b>	<b>2018-19 Number of Students in Program</b>	<b>Number of Students from out-of-district (Does not include resident students who are new to PUSD from private, charter, or homeschool)</b>
<b>Altadena French</b> -0.4 DLIP TOSA -0.5 Staffing above ratio for 1/2 combo -Plus materials, training, curriculum development	\$2,950/ student	\$91,445*	71.7%	31	12
<b>International Academy, Blair</b> -2.0 FTE Certificated -2.0 FTE Classified -Curriculum, transportation	\$2,464/ student	\$307,943	63.7%	125	-
<b>Math Academy</b> (McKinley, Sierra Madre MS, Washington) -1.0 FTE	\$1,102/ student	\$126,775	-	115	-
<b>Sierra Madre MS</b> -0.5 TOSA -Plus materials, training, curriculum development	\$762/ student	\$76,182*	26.9%	100	46

**Signature Program Costs Summary  
January 2019**

<b>Blair Spanish DLIP</b> -0.5 FTE -Plus materials, training, curriculum development	\$738/ student	\$72,363*	63.7%	98	- (see Blair IB)
<b>Jefferson Spanish DLIP</b> -0.5 FTE -Plus materials, training, curriculum development	\$623/ student	\$64,838*	89%	104	18
<b>Blair IB</b> -4.0 FTE -Training -Program and Testing Fees	\$584/ student	\$489,451 (12% paid by site unres. & supp. funds)	63.7%	839	85
<b>Willard IB</b> -3.6 FTE -Program Fees	\$507/ student	\$ 321,514 (13% paid by site supp. funds)	68.1%	634	72
<b>Field Mandarin DLIP</b> -1.5 FTE -Plus materials, training, curriculum development	\$389	\$187,287*	22%	481	163
<b>Washington STEM</b> -2.0 FTE	\$375/ student	\$185,809 (79% paid by site supp. funds)	87.2%	495	12
<b>Eliot Arts</b> -Artist Residencies	\$199/ student	\$100,000 (60% paid by site supp. funds)	72.7%	502	17
<b>Jackson Spanish DLIP</b> -0.5 FTE -Plus materials, training, curriculum development*	\$194/ student	\$63,388*	70.9%	401	- (see Jackson STEM)
<b>San Rafael Spanish DLIP</b>	\$147/student	\$64,838*	33%	442	55



**Signature Program Costs Summary  
January 2019**

-0.5 FTE -Plus materials, training, curriculum development*					
<b>Jackson STEM</b> -1.0 FTE	\$131/student	\$83,134	70.9%	667	56
<b>Washington STEAM</b> -Not currently funded	\$0/student	\$0	85.3%	453	7
		\$2,234,967			

# Pasadena Unified School District Magnet School and Signature Program Review & Parent Survey Results



PASADENA EDUCATION NETWORK

Prepared by the  
Pasadena Education Network  
January 2018



## **Pasadena Unified School District Signature & Magnet Program Review**

### **Project:**

The Pasadena Education Network (PEN) was asked to review how Pasadena Unified School District's signature and magnet programs are being implemented and what they need to function optimally. This includes Dual Language Immersion, International Baccalaureate, and the Arts, STEM and STEAM Magnet programs.

Schools that are included in this project are:

- Spanish DLIP – Jackson, Jefferson, San Rafael and Blair
- Mandarin DLIP – Field, Sierra Madre Middle, and Pasadena High School
- International Baccalaureate – Willard and Blair
- Arts Magnet – Eliot Arts
- STEM – Jackson and Washington Elementary STEM Academy
- STEAM – Washington STEAM Magnet Academy

Both qualitative and quantitative data were utilized in this process. This included:

- Individual interviews with 10 PUSD principals
- Parent surveys from the identified school that resulted in 472 responses
- Focus groups at Washington Elementary and Middle schools because of low response rates
- Review existing program evaluations, recommendations, and plans

### **Data Analysis:**

- Total number of staff and students in each signature program
- Neighborhood students vs open enrollment (intra-district transfers)
- Inter-district transfers
- Enrollment trends
- Number of IB students and IB diplomas awarded
- Costs for signature programs

## Signature & Magnet Program Project Findings Summary

There is no consensus about whether all of the Pasadena Unified School District's signature and magnet programs are being implemented with fidelity. With the exception of Blair and Jefferson, most principals said they had most of what they needed to implement their programs well, but parent responses were much more nuanced.

- More than 80% of parents at Eliot Arts, Willard and Jackson said the school met or exceeded their expectations. The response rate from Jefferson\* was too low to be statistically accurate so it is not included in the chart below.
- Blair Spanish DLIP, Mandarin DLIP, and Washington STEAM Magnet Academy programs ranked the lowest for meeting parent expectations.
- The middle school programs had the lowest percentage of parents saying their schools met or exceeded their expectations, with only 6% of Blair SDIP parents saying the expectations are being met.

School/Program	Exceeding or Meeting expectations	Some met, Some not	Not meeting expectations
Jefferson DLIP*	0%	0%	0%
Eliot Arts	88%	12%	0%
Willard	86%	20%	2%
Jackson DLIP	83%	17%	0%
San Rafael	70%	30%	0%
Blair IB (non-DLIP)	68%	29%	7%
Jackson STEM (non-DLIP)	55%	44%	0%
Washington STEM Elem	50%	50%	0%
Field	30%	64%	7%
Sierra Madre MS DLIP	28%	71%	0%
Washington STEAM MS	25%	50%	25%
Blair DLIP	6%	53%	41%

\* Only three parents from Jefferson completed the survey

**Parents and principals agreed on the top priorities to implement the signature and magnet programs with fidelity:**

- Ongoing teacher training and coaching to effectively and consistently integrate the special program or theme
  - More seasoned teachers take longer to adapt to new integrated project-based teaching methods
  - As new teachers are hired, they need additional support and training
- Supplemental/specialized teachers who work with students and teachers
  - Traditional FTE is inadequate for signature and magnet programs to be successful
- Specialized reading books for DLIP
- Hands on materials and equipment are critical for program success
  - Studios, labs, performances, instruments, technology, hands on project materials, etc.
- Parents and principals agreed on the need for a 7 period day for middle school students.
- Principals also stated that additional teacher planning time is needed

School/Program	#1 Priority	#2 Priority	#3 Priority
Blair DLIP	Teacher Training	Specialized Books	Specialized Teachers
Blair IB (non-DLIP)	Teacher Training	Hands on Materials	Theme Integration
Eliot Arts	Specialized Equipment	Themed Electives	Teacher Training
Field	Specialized Books	Teacher Training	Specialized Teachers
Jackson DLIP	Hands on Materials	Teacher Training	Specialized Equipment
Jackson STEM (non-DLIP)	Hands on Materials	Specialized Equipment	Specialized Teachers
Jefferson DLIP	<i>(Low response rate)</i>		
San Rafael	Teacher Training	Hands on Materials	Specialized books
Sierra Madre MS DLIP	Teacher Training	Hands on Materials	Specialized Books
Washington STEAM MS	Teacher Training	Specialized Teachers	Hands on Materials
Washington STEM Elem	<i>(Parents didn't know)</i>		
Willard	Teacher Training	Theme Integration	Specialized Teachers

Principals with robust programs admitted that much of the success is due to high parent support. Parents are concerned that schools rely too heavily on their fundraising efforts rather than receiving support from the district, and that this is not a sustainable model that ensures long term success. For example, at San Rafael, Jackson, and Willard, teachers have the additional planning time that all schools want because parents raise the funds for supplemental teachers.

Both parents and principals expressed concern about starting new programs before current programs are supported adequately. Principals were concerned about the lack of preparation and planning time, while parents were concerned about limited resources and developing new programs before current programs are funded and operating optimally.

Only about half the parents, and sometimes less, anticipate remaining in DLIP through high school. The lowest rate for anticipated completion is from parents at Blair SDLIP. Principals and parents both stated that more attention needed to be paid to coordinating curriculum from elementary to middle to high school. For example, there isn't a clear pathway for Eliot Art's performance or music students; WESM has a technology curriculum, but WSMA does not; and little or no DLIP coordination has taken place between schools.

- 71% said they will complete Spanish DLIP middle school program at Blair, but only 24% plan to continue to high school
- 85% of the Blair SDLIP do not plan to continue because they aren't satisfied with how the program is being implemented
- 64% of San Rafael parents aren't satisfied with the implementation of the secondary SDLIP program
- 44% of Field and 32% of Jackson parents also aren't satisfied with the implementation of the secondary program

In addition to parent feedback, the data about where families are enrolling in school indicates how parents think about these programs and where they are choosing to send their students. Below gives a snapshot of the enrollment trends for the signature and magnet programs, with costs for their current additional staffing. Cost details are on page 6 & 7.

School	Enrollment 15-16	Enrollment 17-18	OE Registrations 15-16	OE Registrations 17-18	New Interdistrict Permits 15-16	New Interdistrict Permits 17-18	Renewal Interdistrict Permits 17-18	Current Staffing Costs
Blair DLIP	25	91		NA	0	2	2	\$246,764
Blair IB	947	989	127	83	10	13	12	\$61,691
Eliot Arts	432	491	29	41	3	1	9	\$217,429
Field	502	451	35	25	44	29	99	\$370,146
Jackson DLIP	201	344	50	31	9	12	12	\$124,434
Jackson STEM	294	245	8	21	2	2	25	\$77,284
Jefferson	0	82	NA	24	NA	8	3	\$0
San Rafael	452	453	19	14	7	4	14	\$0
Sierra Madre MS	20	75	NA	NA	2	1	1	\$123,382
Washington STEM Elem	570	485	9	0	0	4	3	\$309,047
Washington Middle	529	485	13	12	0	0	11	\$127,713
Willard	617	636	39	41	18	9	22	\$171,088

*Does not include TK; Although not part of the review, the French DLIP Program has 9 kinder & 11 First grade students  
Does not include additional funding to avoid DLIP combination classes; currently, there is a budget of \$424,424 to avoid combination classes*

Student participation in IB classes is increasing, but the number of diplomas awarded continues to be unchanged:

Blair IB participation	Unique Students enrolled in IB classes	Diplomas Awarded
2017- 2018	108	NA
2016- 2017	88	3
2015-2016		6
2014-2015		4
2013-2014		2
2012-2013		4

**In summary:**

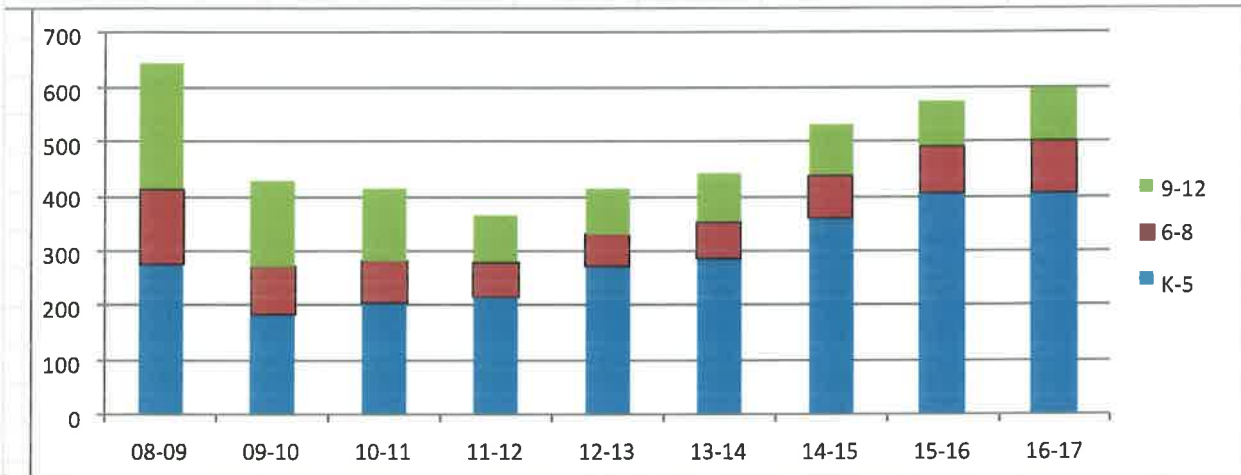
- Most parents’ expectations are being met with the exception of Blair Spanish DLIP, Mandarin DLIP, and Washington STEAM Magnet Academy
- On-going teacher training and coaching, along with specialized teachers, and specialized equipment and materials are the top priority, and necessary to provide an effective program
- Schools rely too heavily on parent support and fundraising to meet their needs
- A 7 period day is highly recommended for middle school
- Only about half of DLIP families plan to continue the program through high school
- Traditional FTE isn’t adequate to support the signature and magnet programs
- Not all schools are treated equitably
- The district must commit to support and fund the current programs to attract and keep families; this includes ensuring that supports and systems are in place to recruit and retain qualified teachers
- Because of the additional resources needed for these programs, the district must decide how to measure success: increased enrollment, academic achievement, and/or other metrics

**CONTENTS**

<b>Page</b>	
<b>5</b>	<b><i>Out of district enrollment statistics</i></b>
<b>6</b>	<b><i>Signature and Magnet Program Additional Staffing Costs</i></b>
<b>7</b>	<b><i>Signature and Magnet Program Budget</i></b>
<b>8</b>	<b><i>Additional Parent survey results</i></b>
<b>9</b>	<b><i>One – page summaries of parent findings by school</i></b>
<b>21</b>	<b><i>One – page summaries of principal findings by school</i></b>

**Out of District Enrollment in PUSD**

	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
K-5	276	183	206	216	272	286	359	407	406
6-8	138	87	75	64	58	67	78	84	96
9-12	228	159	133	86	84	89	95	80	94
<b>Total</b>	<b>642</b>	<b>429</b>	<b>414</b>	<b>366</b>	<b>414</b>	<b>442</b>	<b>532</b>	<b>571</b>	<b>596</b>



**Schools with large out-of-district populations**

K-5									
Field	32	13	7	28	70	88	101	129	126
Hamilton	24	18	14	16	10	13	20	19	14
Jackson						7	26	33	37
McKinley	49	24	18	17	15	16	25	19	28
Norma C.						15	15	21	26
San Rafael	17	19	31	39	54	56	62	56	66
Willard	28	24	40	37	38	38	36	51	48
6-8									
Blair	23	17	25	28	17	15	16	19	36
SMMS								12	18
Wilson						20	25	23	16
9-12									
Blair	95	82	60	41	31	33	35	23	30
PHS	59	32	24	15	26	27	30	32	34
Marshall	39	23	0	11	13	7	11	10	14

**Staffing Costs** (not including \$424,424 to avoid DLIP combination classes)

School	Position	Current Cost	Funding 2017-2018	2017-18 Comments	Top Priorities	Funding Needed 2018-2019	Comments
Jackson STEM/DLIP	Science Lab Teacher	\$ 77,284.00	1 FTE	STEM magnet, Site funds	Science Lab Teacher	\$ 77,284.00	
	DLIP TOSA	\$ 124,434.00	1 FTE	Spanish, LCAP funds	DLIP TOSA	\$ 124,434.00	
	<b>Total</b>	<b>\$ 201,718.00</b>			Replenish STEM materials & Spanish books Garden program	\$ 25,000.00 \$ 25,000.00	
					<b>Total*</b>	<b>\$ 251,718.00</b>	*See note below

Elliott Arts	Artists in Residence	\$ 127,500.00	4 partners; grant funded ends 6/30/18	Lineage Dance, Visual Artist/ Media Artist/Theatre Artist in Residence teach & coach teachers	Artists in Residence	\$ 127,500.00	#1 priority; also create a pathway to either PHS or Muir for performing arts pathway
	RTI	\$ 89,929.00	grant funded ends 6/30/18	high student need	RTI	\$ 90,000.00	
	<b>Total</b>	<b>\$ 127,500.00</b>			<b>Total</b>	<b>\$ 127,500.00</b>	

WESM	STEM Lab Teacher	\$ 125,373.00	1 FTE	Site Funds	STEM Lab Teacher	\$ 125,373.00	
	Computer Lab Teacher	\$ 70,384.00	1 FTE	LCAP & Title	Computer Lab Teacher	\$ 70,384.00	
	STEM Coach	\$ 113,290.00	grant funded ends 6/30/18		STEM Coach	\$ 113,290.00	
	<b>Total</b>	<b>\$ 309,047.00</b>			Replenish materials	\$ 25,000.00	
					<b>Total</b>	<b>\$ 334,047.00</b>	

WSMA	STEM Coach	\$ 127,713.00	grant funded ends 6/30/18			\$ -	
					STEAM TOSA 1 - 2 planning periods in addition to teaching 4 periods of STEM classes	\$ 22,000.00	in addition to instructional coach for school, STEM TOSA teaches 4 periods w/2 open periods
					STEAM teacher PD	\$ 20,000.00	
					Computer Lab Teacher	\$ 70,384.00	create a computer tech pathway from WESM
					Replenish STEAM Materials	\$ 25,000.00	
	<b>Total</b>	<b>\$ 127,713.00</b>			<b>Total</b>	<b>\$ 137,384.00</b>	

Willard	Language Teacher	\$ 68,302.00	1 FTE	Site funds	Language Teacher	\$ 68,302.00	
	IB Coordinator	\$ 102,786.00	1 FTE	Title funds	IB Coordinator	\$ 102,786.00	
	<b>Total</b>	<b>\$ 171,088.00</b>			<b>Total</b>	<b>\$ 171,088.00</b>	

Blair	DLIP TOSA	\$ 123,382.00	1 FTE		DLIP TOSA	\$ 123,382.00	TOSA has 4 open periods
	Teacher	\$ 123,382.00	1 FTE		Teacher	\$ 123,382.00	Need 7 period day to fulfill IB Art requirement
	HS IB Coordinator	\$ 61,691.00	50%	Filled by teacher who has 3 extra prep periods	IB Coordinator (100%)	\$ 114,000.00	Magnet grant will create 6th grade next year, then 7th, etc
					IB Training	\$ 20,000.00	
					Spanish MS Balanced Literacy Library	\$ 8,000.00	MS classroom libraries; estimate 4 in 2018-19; 1 more in 2019-20
					DLIP Curriculum development**	\$ -	#1 priority; 2 DLIP teachers w/ 3 open periods, should be documenting curriculum during free periods: **See note below
	<b>Total</b>	<b>\$ 308,455.00</b>			<b>Total</b>	<b>\$ 388,764.00</b>	

Field	DLIP TOSA	\$ 123,382.00	1 FTE	currently on leave	DLIP TOSA	\$ 123,382.00	prioritize local hiring over international in order to free up money
	Overstaffing	\$ 246,764.00	1.5 teacher		Overstaffing	\$ 246,764.00	
	<b>Total</b>	<b>\$ 370,146.00</b>			<b>Total</b>	<b>\$ 370,146.00</b>	

Jefferson		\$ -			TOSA	\$ 124,000.00	add 2- 2nd grade classes 2018-19; 2- 3rd in 2019-20, etc.
					Balanced Literacy Library, DLIP materials	\$ 4,000.00	
	<b>Total</b>	<b>\$ -</b>			<b>Total*</b>	<b>\$ 128,000.00</b>	*See note below

San Rafael		\$ -			TOSA	\$ 124,000.00	position currently filled by Instructional Coach
<b>Total</b>					<b>Total</b>	<b>\$ 124,000.00</b>	

Sierra Madre Middle	DLIP TOSA	\$ 123,382.00	1 FTE		DLIP TOSA	\$ 123,382.00	
					Balanced literacy library	\$ 6,000.00	MS balanced literacy libraries; estimate add 3 in 2018-19; 3 more in 2019-20
	<b>Total</b>	<b>\$ 123,382.00</b>			<b>Total</b>	<b>\$ 129,382.00</b>	

**Grand Total 2017-18 \$ 1,739,049.00**

**Grand Total 2018-19 \$ 2,162,029.00**

\*Does not include furniture, chromebooks, and regular materials & supplies for 2 additional classrooms each at Jackson & Jefferson

\*\*Magnet Grant will allow for curriculum dev. for 6th grade in 2018-19; 7th grade in 2019-20 and 8th grade in 2020-21

Alternate Scenarios	
Spanish District TOSA II for all programs	\$ 141,000.00
Mandarin District TOSA II for all programs	\$ 130,000.00



### Signature Programs 2017-18

Grid by Program Focus, School, Elementary/Secondary from Educational Master Plan

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

\*Part of new 2017 Magnet program

Grid by DLIP language

Dual Language Immersion Programs	Elementary	Middle	High	Supplemental expense types
Spanish	San Rafael Jackson Jefferson	Blair *Washington MS	Blair	DLIP TOSA Materials
Mandarin	Field	Sierra Madre MS	Pasadena HS	DLIP TOSA Add'l teachers, aides Materials
French	Altadena			DLIP TOSA Add'l teacher Materials

By Focus Area

Magnets	Elementary	Middle	High	Supplemental funding
Arts	*Altadena (new Arts Magnet)	Eliot Arts Magnet		Magnet grant
International Baccalaureate (IB)	Willard	Blair	Blair	LCAP S&C allocation
STEM/STEAM	Jackson Washington ES	Washington MS		Magnet grant

College & Career Academies by High School

School	Academy	CA Partnership Academy	Other Funding
Blair	Health Careers Academy (HCA)	CPA	
Marshall	Academy of Creative Arts (ACI)		
John Muir	Arts Entertainment & Media (AEM)	CPA	
	Business and Entrepreneurship (BE)	CPA	
	Engineering & Environmental Science (EESA)	CPA	
Pasadena HS	Creative Arts Media and Design (CAMAD)	CPA	
	Law & Public Service		
	App Academy	*PEF	
Rose City	Building, Construction & Design		
CIS Academy	Medical Arts Academy		

Notes:

CPA state funding ranges from \$40-\$80,000 per year per academy. Funds generally pay for teacher planning time, professional development, materials and equipment, field trips, etc.

Other funding would need to be checked but generally includes:

- LCAP Supplemental and Concentration allocation
- Career Technical Education (CTE) Incentive Grant
- California Career Pathways Trust grants
- California Pre-Apprenticeship state grant