

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): 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

South Pasadena Unified

Contact Name and Title

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Services

Email and Phone

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# 2017-20 Plan Summary

## The Story

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

Established in 1886, the South Pasadena Unified School District (SPUSD) serves approximately 4,800 students within five schools including three elementary schools, one middle school, and one comprehensive high school in South Pasadena, California. Nestled in the West San Gabriel Valley, SPUSD has earned a reputation for providing high quality public education, attracting families who value challenging academic programs and outstanding teachers. Consistently recognized for superior performance, SPUSD students earn honors at the local, state and national level. The District draws vital support from parents and community members through the South Pasadena Educational Foundation, local PTAs and booster clubs.

### Vision

Our students reach their full potential by developing intellectual abilities, emotional maturity, unique talents, love of learning and responsibility for their own learning. They confidently and collaboratively participate in the complex and global environment.

### Mission

The SPUSD will provide:

- challenging, rigorous and relevant curriculum that prepares students for college and the world of work.
- formative experiences that develop the physical, social, emotional, ethical, linguistic, creative and cognitive pathways of learning.
- a commitment to recognizing and valuing the abilities of all students and to providing them the encouragement to reach their full potential.
- effective teaching in an environment that is intellectually stimulating, as well as physically and emotionally safe for students and adults.
- qualified, caring and motivated adults who are inspiring and encouraging.
- a professional environment that attracts, supports and retains the highest quality professionals in every position in the District.

### Operating Principles

- We use evidence to focus on results.
- We act ethically and with integrity, and treat everyone with courtesy and respect.
- The equitable and equal distribution of resources (time, expertise and revenue) is considered during the decision making process.
- The boundaries defining organizational roles and responsibilities are clearly delineated and honored.
- Individual and team accountability is indispensable to our work and is supported through the evaluation process with clearly defined and achievable goals.
- We confer and collaborate with our community partners on issues of mutual interest.
- We provide efficient and effective services to all stakeholders.
- Professional development focused on district priorities is offered in a systematic and timely manner to all employees.
- All employees work as a team to realize District mission and goals.

### Core Values

Accountability  
Collaboration  
Continuous Learning  
Equity  
Inclusiveness  
Integrity  
Respect  
Service  
Teamwork  
Transparency

***The below chart represents SPUSD's current demographics:***

2017-18 District Enrollment:		4794
	# of Students	% Enrollment

Gender		
Female	2230	46.52%
Male	2564	53.48%
Ethnicity		
Hispanic	1149	23.97%
American Indian or Alaskan Native	10	0.21%
Filipino	109	2.27%
Asian	1545	32.23%
Black or African American	80	1.67%
Native Hawaiian or Other Pacific Islander	5	0.10%
White	1342	27.99%
Multiple	495	10.33%
Declined to State	59	1.23%
English Learners (EL)		
English Learners	294	6.13%
Students with Disabilities (SWD)		
Special Education	360	7.5%
Socio-Economically Disadvantaged (SED)		
Yes	895	18.67%
No	3899	81.33%

## LCAP Highlights

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

The LCAP is aligned to the District Strategic Plan and the below is a summary of the LCAP goals, the District Strategic Plan Objectives and the LCAP Actions:

- GOAL 1 - Enable Greater Achievement for All Students (Strategic Plan and LCAP): SPUSD will provide targeted students with research-based, proven interventions to support mastery of grade level/content standards. **15 Actions/Services (pp.39-60)**
- GOAL 2 – Offer State-of-the-Art Curriculum (Strategic Plan and LCAP): SPUSD will provide a high quality and comprehensive instructional program that produces college and career ready students. **13 Actions/Services (pp.61-75)**
- GOAL 3 – Achieve Financial Strength and Sustainability (Strategic Plan) / Provide Parent Engagement Opportunities (LCAP): SPUSD will sustain and expand student programs in a financially responsible manner that eliminates the operational deficit. **12 Actions/Services (pp.76-88)**
- GOAL 4 – Provide Facilities that Support Educational Excellence (Strategic Plan and LCAP): SPUSD will maintain and improve instructional facilities that support a safe, healthy, and productive learning environment. **8 Actions/Services (pp. 89-97)**

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

SPUSD has experienced a 3-year upward trend in CAASPP scores at most grade levels in both ELA (6% growth for all students) and Math (5% growth for all students). In ELA, 3<sup>rd</sup> graders experienced a 2% 3-year growth, 4<sup>th</sup> graders a 7% growth, 5<sup>th</sup> graders a 4% growth, 6<sup>th</sup> an 11% growth, 7<sup>th</sup> graders a 10% growth, 8<sup>th</sup> graders a 5% growth and 11<sup>th</sup> graders a 7% growth. In Math, 3<sup>rd</sup> graders experienced a 1% 3-year growth, 4<sup>th</sup> graders a 2% growth, 6<sup>th</sup> graders an 8% growth, 7<sup>th</sup> graders a 9% growth, 8<sup>th</sup> graders a 4% growth and 11<sup>th</sup> graders a 10% growth.

Based on a review of performance on the state indicators and local performance indicators, SPUSD is proudest of

the progress made in English Language Arts (K-12) and Mathematics (K-12). Our ELA (3-8) status remained 'Very High' with 78.1 points above level 3 and an increase of 4.6 points from 2015/16 scores. Our Math (3-8) status remained 'Very High' with 72.6 points above level 3 and an increase of 3.3 points from 2015/16 scores. SPUSD's Reclassified English Learners have a status of 'Very High' with 87.4 points above level 3 in ELA and an increase of 12.9 points, they also have a status of 'Very High' with 98 points above level 3 and an increase of 11.5 points in Math. The success we've experienced in SPUSD is a result of our continued focus on providing rigorous academic opportunities that are aligned to the state standards for all of our students as well as our focus on the continuous cycle of improvement.

We have seen great success by providing our struggling learners with meaningful and scaffolded interventions and our advanced learners with scaffolded extensions. We have evaluated and modified existing intervention programs to close the achievement gap for identified sub-groups. Offering state of the art curriculum and instruction by identifying, developing and implementing articulated K - 12 curricular pathways has strengthened student engagement and learning. Student engagement and learning have also been increased by developing course offerings, curriculum, and resources to support the implementation of the California standards in math, language arts, and writing.

Referring to the LCFF Evaluation Rubrics, 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**

Based on a deep dive into the LCFF Evaluation Rubrics our English Learner graduation rate was in the "Orange" performance category with a -3.7% change and in the "Orange" performance category for ELA (3-8) and Math (3-8). Our SWD ELA CAASPP (3-8) status was 'Low' with 29.2 points below a level 3 with a decrease of 1.8 points from 2015/16 scores. Our SWD Math CAASPP (3-8) status was 'Low' with 39.3 points below a level 3 with a decrease of 1.8 points from 2015/16 scores. However, 45% of our 11th grade SWD either met or exceeded the standards in 2016/17 on the ELA portion of the CAASPP compared to 24% in 2015/16, which is an increase of 21%. 21% of our 11th grade SWD either met or exceeded the standards in 2016/17 on the Math portion of the CAASPP compared to 20% in 2015/16, which is an increase of 1%.

Due to the success of the actions we have in place, as we move into the 2018/19 school year, we will continue to focus on the needs of our Students with Disabilities and English Learners by the continued implementation of counseling services to support social-emotional and behavioral development in a manner sensitive to diverse student needs, continued use of new intervention curricula, continued offerings of SWD and English Learner parent workshops, and continued flexible service options for RSP students at all grade levels.

Referring to the LCFF Evaluation Rubrics, 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**

**SUSPENSION RATE**

While SPUSD received a **low status** rate for suspension with a 1.5% suspension rate for all students, a **green** student performance level, and a 0.3% **decline** in our change rate, our Foster Youth, Homeless Students, Socioeconomically Disadvantaged Students, Students with Disabilities, African American Students and Hispanic Students received a student performance level that is two or more levels below the performance level of all students. Foster Youth received a **very high status** (8.7%) rate for suspension, a **red** student performance level, and a 4.7% **significant increase** in the change rate. Homeless Students received a **very high status** (20%) rate for suspension, a **red** student performance level, and a 13% **significant increase** in the change rate. Students with Disabilities received a **very high status** (2.3%) rate for suspension, a **red** student performance level, and a 2.3% **significant increase** in the change rate. Socioeconomically Disadvantaged Students received a **medium status** (3.6%) rate for suspension, an **orange** student performance level, and a 0.6% **increase** in the change rate. African American Students received a **medium status** (4.4%) rate for suspension, an **orange** student performance level, and a 1% **increase** in the change rate. Hispanic Students received a **medium status** (2.7%) rate for suspension, an **orange** student performance level, and a 0.4% **increase** in the change rate.

**GRADUATION RATE**

SPUSD's Graduation Rate for all students was 95.9% with a **status of very high**, a **blue** student performance level, and a 1.3% **decline** in the change rate while our English Learners, Socioeconomically Disadvantaged Students and Hispanic Students received a student performance level that is two or more levels below the performance level of all students.

The graduation rate for English Learners was 87.5% with a **status of medium** an **orange** student performance level, and a 3.7% **decline** in the change rate. The graduation rate for Socioeconomically Disadvantaged Students was 91.4% with a **status of high**, a **yellow** student performance level, and a 1.3% **decline** in the change rate. The graduation rate for Hispanic Students was 94.6% with a **status of high**, a **yellow** student performance level, and a 2.4% **decline** in the change rate.

**ELA CAASPP Results**

SPUSD's ELA performance for all students was 78.1 points above level 3 with a **status of very high**, a **blue** student performance level, and a 4.6 point **increase** in the change rate while our Students with Disabilities received a student performance level that is three levels below the performance level of all students. Students with Disabilities received a **low status** (29.2 points below level 3) for ELA, an **orange** student performance level, and a -1.8 point **maintenance** in the change rate.

**Math CAASPP Results**

SPUSD’s Math performance for all students was 72.6 points above level 3 with a **status of very high**, a **blue** student performance level, and a 0.2 point **maintenance** in the change rate while our Students with Disabilities received a student performance level that is three levels below the performance level of all students. Students with Disabilities received a **low status** (39.3 points below level 3) for Math, an **orange** student performance level, and a -0.6 point **maintenance** in the change rate.

Due to the success of the actions we have in place, as we move into the 2018/19 school year, we will continue to focus on the needs of our Students with Disabilities and English Learners by the continued implementation of counseling services to support social-emotional and behavioral development in a manner sensitive to diverse student needs, continued use of new intervention curricula, continued offerings of SWD and English Learner parent workshops, and continued flexible service options for RSP students at all grade levels.

In terms of new actions to improve our the suspension rate and graduation rate, we will be adding the following actions for the 18-19 school year:

1. Implement alternatives to suspension, especially for foster and homeless students. (Goal 1, Action 11)
2. Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training. (Goal 1, Action 12)

The following actions were modified for the 2018-2019 school year also to address the suspension rate and the ELA/Math CAASPP results:

1. Align K-12 counseling program in order to provide improved services to students and increase elementary counseling staff to provide small group counseling at all three elementary sites. (Goal 1, Action 3)

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on the most current data review, stakeholders recommended the following new actions for the 2018-2019 school year to increase and improve services for low-income students, English learners, and foster youth:

1. Implement alternatives to suspension, especially for foster and homeless students. (Goal 1, Action 11)
2. Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training. (Goal 1, Action 12)

**Increased or Improved Services**

The following action was modified for the 2018-2019 school year to improve services for low-income student, English learners based on data review and stakeholder feedback:

1. Align K-12 counseling program in order to provide improved services to students and increase elementary counseling staff to provide small group counseling at all three elementary sites. (Goal 1, Action 3)

By providing these increased, improved and targeted services to our low-income students, English learners, and foster youth, we anticipate the suspension rate and graduation rate gaps will lessen and we anticipate improved performance on the ELA and Math CAASPP Assessments. The other existing actions in the LCAP that are meant to increase and improve services for low-income students, English learners, and foster youth are reflected in "Demonstration of Increased and Improved Services for Unduplicated Pupils" Section starting on page 101 of this LCAP.

**Budget Summary**

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$49,395,786
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$30,529,663

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In addition to what is provided for in the LCAP, the district provides many services to support the core programs including salaries and benefits related to management, classified/clerical staff and maintenance and operations. Other non-salary and benefit expenditures include supplies, utilities, legal fees, property insurance, and capital outlay. The items not listed are detailed below from LCFF and Federal Resources (Title I, II, III) :

1000 Object- \$2,042,892- Certificated Management, Certificated Substitutes, Athletic Stipends, and Certificated Support Staff

2000 Object - \$5,285,908 - Classified salaries, LCFF and federal expenditures for central office staff, non-instructional classified staff, SPED aides, classified management

3000 Object - \$3,435,827- Benefits related to above salaries

4000 Object - \$1,856,641- Supplies - School site budgets, office supplies, custodial supplies, other textbook purchases

5000 Object - \$5,914,021- Contract services, maintenance costs, service agreements, utilities, legal expenses

6000/7000 Object- \$330,823 Capital Outlay and Outgo

The total projected LCFF Revenues listed below are based on the FCMAT calculator.

Total Projected LCFF Revenues for LCAP Year

\$40,576,021

# Annual Update

## LCAP Year Reviewed: 2017-18

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

Enable Greater Achievement for All Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual																															
<b>English Learner Progress</b>	<p><b>2017-18</b></p> <p>1) Annual progress for English Language Proficiency &gt; 72%</p> <p>2) Attaining English Proficient Level &gt; 42% of English Learners with less than 5 years in US school</p> <p>3) Attaining English Proficient Level &gt; 51% of students with more than 5 years in a US school.</p>	<p>1) Data no longer disaggregated in this manner due to transition to the ELPAC. Therefore, we used the CA School Dashboard Status for English Learners.</p> <p>The California School Dashboard Status for English Learners is 'Very High' with <b>87.7%</b> of English Learners making progress towards English proficiency.</p> <table border="1"> <thead> <tr> <th>K-12</th> <th>Status</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>EL Progress</td> <td>Very High</td> <td>+5%</td> </tr> </tbody> </table> <p>2) Data no longer disaggregated in this manner due to transition to the ELPAC. Therefore, we used CAASPP data to reflect cohort growth for ELs enrolled in the US 12 months or more.</p> <p><b>CAASPP ELA Cohort Growth for ELs Enrolled in School In the US 12 Months or More</b></p> <table border="1"> <thead> <tr> <th>Grade</th> <th>2015-2016 % Meeting &amp; Exceeding Standards</th> <th>2016-2017 % Meeting &amp; Exceeding Standards</th> <th>% Growth</th> </tr> </thead> <tbody> <tr> <td>3, 4</td> <td>46%</td> <td>63%</td> <td><b>+17%</b></td> </tr> <tr> <td>4,5</td> <td>63%</td> <td>54%</td> <td><b>-9%</b></td> </tr> <tr> <td>5,6</td> <td>42%</td> <td>43%</td> <td><b>+1%</b></td> </tr> <tr> <td>6,7</td> <td>N/A</td> <td>71%</td> <td><b>N/A</b></td> </tr> <tr> <td>7,8</td> <td>N/A</td> <td>38%</td> <td><b>N/A</b></td> </tr> </tbody> </table>	K-12	Status	Change	EL Progress	Very High	+5%	Grade	2015-2016 % Meeting & Exceeding Standards	2016-2017 % Meeting & Exceeding Standards	% Growth	3, 4	46%	63%	<b>+17%</b>	4,5	63%	54%	<b>-9%</b>	5,6	42%	43%	<b>+1%</b>	6,7	N/A	71%	<b>N/A</b>	7,8	N/A	38%	<b>N/A</b>	
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**CAASPP ELA Cohort Growth for Reclassified-Fluent English Proficient**

Grade	2015-2016 % Meeting & Exceeding Standards	2016-2017 % Meeting & Exceeding Standards	% Growth
3, 4	94%	100%	+6%
4,5	93%	100%	+7%
5,6	93%	98%	+5%
6,7	87%	91%	+4%
7,8	82%	82%	+0%

**EL Reclassification Rate**

**2017-18**  
EL Reclassification Rate will be > than 28%

EL Reclassification rate was 23.7% during the 2016/17 school year.

**Chronic Absenteeism**

**2017-18**  
Chronic absenteeism: <1%

Chronic absenteeism rate for SPUSD was 5% during the 2016/17 school year. *See comments below.*

Chronic Absenteeism Rate by School:

- SPHS = 7.1%
- SPMS = 3.2%
- Arroyo Vista = 4.9%
- Marengo = 4.3%
- Monterey Hills = 4.1%

**Attendance**

**2017-18**  
Attendance: =/> 95%

Attendance rate: The attendance rates in the district for the 2016-17 school year were as follows (by percent):

Arroyo Vista	93.4%
Marengo	95%
Monterey Hills	95%
SPMS	96%



		<table border="1"> <tr> <td>SPHS</td> <td>95%</td> </tr> <tr> <td>District Average</td> <td>95%</td> </tr> </table>	SPHS	95%	District Average	95%																										
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<b>Drop Out Rate</b>	<p><b>2017-18</b> Middle school dropout rate: 0% High school dropout rate: &lt;1%</p>	<p>Middle School Drop-Out Rate: In the 2016-17 year there were no drop-outs, for a drop out rate of &lt; 1%.</p> <p>High School Drop-Out Rate for 2016-2017 was 1%.</p>																														
<b>Suspension Rate</b>	<p><b>2017-18</b> Maintain or improve current Suspension Rate (K-12) dashboard status of green with a suspension rate &lt;2%</p>	<p>SPUSD's district wide Suspension Rate had a status of blue (Very Low 0.8%) with a 0.7% decline on the Fall 2017 CA Dashboard. (EXCEEDED)</p> <p>Suspension Rates: Following is the Fall 2017 CA Dashboard data for the school year:</p> <table border="1"> <thead> <tr> <th>School</th> <th>Color</th> <th>Status</th> <th>Change</th> <th>&lt;2%</th> </tr> </thead> <tbody> <tr> <td>Arroyo Vista</td> <td>Green</td> <td>Medium</td> <td>Declined</td> <td>(1.4%) Met</td> </tr> <tr> <td>Marengo</td> <td>Blue</td> <td>Very Low</td> <td>Maintained</td> <td>(0%) Met</td> </tr> <tr> <td>Monterey Hills</td> <td>Yellow</td> <td>Medium</td> <td>Maintained</td> <td>(2%) Not Met</td> </tr> <tr> <td>SPMS</td> <td>Green</td> <td>Low</td> <td>Declined</td> <td>(0.7%) Met</td> </tr> <tr> <td>SPHS</td> <td>Yellow</td> <td>Medium</td> <td>Maintained</td> <td>(2.6%) Not Met</td> </tr> </tbody> </table>	School	Color	Status	Change	<2%	Arroyo Vista	Green	Medium	Declined	(1.4%) Met	Marengo	Blue	Very Low	Maintained	(0%) Met	Monterey Hills	Yellow	Medium	Maintained	(2%) Not Met	SPMS	Green	Low	Declined	(0.7%) Met	SPHS	Yellow	Medium	Maintained	(2.6%) Not Met
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<b>Expulsion Rate</b>	<p><b>2017-18</b> Expulsion rate will be &lt;1%.</p>	<p>The 2016/17 SPUSD expulsion rate was 0.04% which is &lt;1%. (MET)</p> <p>The following is the expulsion rate for each school in SPUSD.</p> <table border="1"> <thead> <tr> <th>School</th> <th>Enrollment</th> <th>Expulsions</th> <th>Expulsion Rate</th> </tr> </thead> <tbody> <tr> <td>Arroyo Vista</td> <td>773</td> <td>0</td> <td>0%</td> </tr> <tr> <td>Marengo</td> <td>814</td> <td>0</td> <td>0%</td> </tr> <tr> <td>Monterey Hills</td> <td>691</td> <td>0</td> <td>0%</td> </tr> <tr> <td>SPMS</td> <td>1215</td> <td>0</td> <td>0%</td> </tr> <tr> <td>SPHS</td> <td>1568</td> <td>2</td> <td>0.13%</td> </tr> </tbody> </table>	School	Enrollment	Expulsions	Expulsion Rate	Arroyo Vista	773	0	0%	Marengo	814	0	0%	Monterey Hills	691	0	0%	SPMS	1215	0	0%	SPHS	1568	2	0.13%						
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<b>Safety and School Connectedness</b>	<p><b>2017-18</b> Healthy Kid Survey / Safety and School connectedness: At least &gt;= 75% of students "feel safe" at assessed grade levels; &gt;= 69% of Grades 5 and 7 have "personal school connectedness;" and at least &gt;= 52% of Grades 9 and 11 and have "personal school connectedness."</p>	<p>Healthy Kids Survey Results</p> <p>% of Students that Feel Safe at School:</p> <table border="1"> <thead> <tr> <th>GRADE</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>5th graders</td> <td>86% (met)</td> </tr> <tr> <td>7th graders</td> <td>82% (met)</td> </tr> <tr> <td>9th graders</td> <td>75% (met)</td> </tr> <tr> <td>11th graders</td> <td>73% (not met)</td> </tr> </tbody> </table> <p>% of Students that have a high level of Personal School Connectedness:</p> <table border="1"> <thead> <tr> <th>GRADE</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>5th graders</td> <td>66% (not met)</td> </tr> <tr> <td>7th graders</td> <td>72% (met)</td> </tr> <tr> <td>9th graders</td> <td>57% (met)</td> </tr> </tbody> </table>	GRADE	2017/18	5th graders	86% (met)	7th graders	82% (met)	9th graders	75% (met)	11th graders	73% (not met)	GRADE	2017/18	5th graders	66% (not met)	7th graders	72% (met)	9th graders	57% (met)												
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		11th graders	53% (met)
<b>World Languages</b>	<b>2017-18</b> At least 1 new grade level will be added to the district's world language program.	One second grade class was added to the Spanish DI program and two first grade classes were added to the Mandarin DI program. (MET)	

**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.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide interventions to targeted students at each school to ensure progress toward closing each achievement gap.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided before, during and/or after school intervention support for targeted students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$248,308</p> <p>3000-3999 Employee Benefits - LCFF: \$58,839</p>	<p>1000-1999 Certificated Salaries - LCFF: \$206,253</p> <p>3000-3999 Employee Benefits - LCFF: \$59,223</p> <p>2000-2999 Classified Salaries - LCFF: \$5,426</p> <p>4000-4999 Books and Supplies - LCFF: \$14,360</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Maintain 6th through 12th grade intervention counseling services to close the achievement gap for the identified subgroups and evaluate the effectiveness of the program.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p> <p>6th - 12th grade intervention counseling services were maintained and students in the identified sub groups were provided services. Academic achievement of the students receiving services was monitored to evaluate the effectiveness of the program.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$41,785</p> <p>3000-3999 Employee Benefits - LCFF: \$22,550</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$125,356</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$37,649</p>	<p>1000-1999 Certificated Salaries - LCFF: \$41,785</p> <p>3000-3999 Employee Benefits - LCFF: \$22,550</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$125,356</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$37,649</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>1000-1999 Certificated Salaries - LCFF: \$16,162</p> <p>3000-3999 Employee</p>	<p>1000-1999 Certificated Salaries - LCFF: \$16,162</p> <p>3000-3999 Employee</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Align K-12 Counseling program in order to provide improved services to students, including elementary group counseling sessions.</p>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors worked on improved parent and student communication tools and record-keeping tools to reflect an aligned program, specifically in the following areas: 504 meetings, SST meetings, and course programming. Elementary group counseling sessions began at one elementary school and data/feedback is still being reviewed to determine its effectiveness and the scalability of the model.</p>	<p>Benefits - LCFF: \$2,920</p>	<p>Benefits - LCFF: \$2,920</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Assess the effectiveness of all intervention materials, programs, and subscription services currently being used to meet the needs of targeted students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Reviewed efficacy of intervention programs and subscription services and altered accordingly in school plans for student achievement.</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,384 5000-5999 Services and Other Operating Expenses - LCFF: \$47,535</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$57,015</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>1000-1999 Certificated Salaries - LCFF: \$522,641 2000-2999 Classified Salaries - LCFF: \$30,799 3000-3999 Employee Benefits - LCFF: \$177,399</p>	<p>1000-1999 Certificated Salaries - LCFF: \$522,641 2000-2999 Classified Salaries - LCFF: \$30,799 3000-3999 Employee Benefits - LCFF: \$177,399</p>

Provide staffing to support the achievement of English learners and provide increased and improved progress monitoring of English learners and R-FEP students.	Provided staffing, from instructional aides to English Language Development specialists, to provide increased and improved progress monitoring of English Learners and R-FEP students.		
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Fund PE instruction at the elementary schools to support intervention programs and provide improved training for instructors.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Two PE instructors were hired at each elementary school to support intervention programs and were provided improved training. Classroom teachers provided intervention instruction while newly funded PE instructors assisted other classroom teachers with PE.</p>	<p>2000-2999 Classified Salaries - LCFF: \$76,361</p> <p>3000-3999 Employee Benefits - LCFF: \$19,372</p>	<p>2000-2999 Classified Salaries - LCFF: \$76,361</p> <p>3000-3999 Employee Benefits - LCFF: \$19,372</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Provide online instructional programming for English Learner students using the Imagine Learning English and Lexia programs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Online instructional programming was provided for English Learner students using the Imagine Learning English program. We also provided Lexia for our intermediate and advanced students to better meet their needs.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$29,101</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$16,950</p>

**Action 8**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Consider use of USC's Tele-health for increased mental health services for secondary students, especially foster youth students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Counselors were provided training on the USC Tele-health program and the student referral process.</p>	: \$0	: \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools, Specific Grade Spans: K-5</p> <p>Investigate early intervention math program for targeted students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Early intervention math programs were investigated for elementary and high school students. Dreambox was purchased as a pilot for elementary students.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$23,102	For math intervention pilot, purchase to be determined at the end of school year based on teacher feedback. - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,500

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Develop and implement suicide prevention plan for secondary schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>A suicide prevention plan was developed by multiple stakeholders and implemented at both the middle school and high school.</p>	: \$0	: \$0

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Review guidelines for suspensions/expulsions and possible alternatives.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Guidelines for suspensions/expulsions were reviewed and a list of possible alternatives was generated.</p>	: \$0	: \$0

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain current visual and performing arts courses and experiences in TK-12th grade.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Current visual and performing arts courses and experiences were maintained in TK-12th grade.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$762,179 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$287,710 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$762,179 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$287,710 (repeated expenditure)</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Monterey Hills</p> <p>Implement Dual Immersion Spanish at Monterey Hills Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Monterey Hills</p> <ul style="list-style-type: none"> <li>• Completed third year of Spanish DI program</li> <li>• Recruited and hired future Spanish Dual Immersion teacher in grade 4</li> <li>• Provided diverse cultural awareness activities and events for students in elementary</li> </ul>	<p>1000-1999 Certificated Salaries - LCFF: \$215,412 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$68,983 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$215,412 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$68,983 (repeated expenditure)</p>

	school and extended day program		
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**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Marengo Elementary</p> <p>Implement Dual Immersion to Mandarin at Marengo Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Marengo Elementary</p> <ul style="list-style-type: none"> <li>Completed second year of Mandarin DI program</li> <li>Recruited and hired future Mandarin Dual Immersion teacher in grade 3</li> </ul>	<p>1000-1999 Certificated Salaries - LCFF: \$143,874 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$41,026 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$143,874 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$41,026 (repeated expenditure)</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena High School</p> <p>Continue with internship program for high school students and renew articulation agreements with Pasadena City College (PCC).</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena High School</p> <ul style="list-style-type: none"> <li>Established relationships with 38 business entities for the internship program</li> <li>95 students successfully completed internship program in 17-18</li> <li>Developed summer SPHS summer internship program leading to 21 completed summer internships</li> </ul>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$59,874 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$17,363 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$59,874 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$17,363 (repeated expenditure)</p>



## 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 LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were implemented as planned.

The use of Imagine Learning English for our beginning ELs as well as the use of LEXIA online reading intervention program for our targeted students who were not benefiting from ILE proved to be beneficial to our ELs as evidenced in our EL California School Dashboard data which showed that 87.7% of our ELs made progress towards English proficiency demonstrating a 5% increase from last year.

Intervention math programs were investigated for elementary and high school students. Dreambox was purchased as a pilot for elementary students.

Guidelines for suspensions/expulsions were reviewed and a list of possible alternatives was generated and as a result SPUSD's district wide Suspension Rate had a status of blue (Very Low 0.8%) with a 0.7% decline on the Fall 2017 CA Dashboard.

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

As a result of the actions and services directly related to our English Learners, 87.7% of our ELs made progress towards English proficiency demonstrating a 5% increase from last year.

As a result of the actions and services directly related to school safety and school connectedness, the drop out rate was 1%, suspension rate was less than 2% for 3 out of 5 of our schools, expulsion rate was less than 1% at all 5 of our schools, greater than 75% of our 5th, 7th and 9th graders feel safe at school.

Last year's chronic absenteeism rate and the current target were determined based on internal reports using our student information system. Unfortunately, the state reports are showing a different and higher rate. Whereas our internal reports were showing a less than 1% chronic absenteeism rate our state reports are showing a 5% chronic absenteeism rate. We know that the state has had issues with the accuracy of this specific data reporting, and we are still working on determining the reason for the discrepancy in the data. We did meet our district-wide target attendance rate of 95%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Last year, schools used their before/after-school interventions funds only on staffing, leading to the budgeted amount for this school year. However, this year, school site councils needed classified staff and books and supplies to maintain effective interventions.

Action 4: The cost of subscription services rose higher than expected.

Action 7: We had fewer English Learners in 17-18 than expected and therefore the cost of the services was lower than expected since these services are based on a per pupil cost.

Action 9: We budgeted for the purchase of an early math intervention program. We wanted to pilot the program before purchasing. The pilot cost \$3500 and if purchased, the purchase cost will be reduced by the pilot cost amount. We are waiting for feedback from teachers on the pilot program before finalizing the purchase, which is likely to occur around the end of the school year.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

One of the Goal 1 actions for the 17-18 school year was "using USC's tele-health for increased mental health services, especially for foster youth students", and this action was found to be under-utilized and ineffective. Therefore, this action was deleted from the plan for the next two years. The stakeholder analysis of our LCFF evaluation rubrics especially in the areas of graduation rate and suspension rate and our stakeholder analysis of absenteeism data has warranted a greater emphasis on behavioral supports for students and attendance reform efforts at both the elementary and secondary levels for our targeted students. As a result, more counseling services and plans to use alternatives to suspension have been added to this goal as reflected in actions 3, 11, and 12:

- o Align K-12 Counseling program in order to provide improved services to students and increase elementary counseling staff to provide small group counseling at all three elementary sites
- o Implement alternatives to suspension, especially for foster and homeless students

- o Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training

Data for ELs attaining English proficiency is no longer disaggregated in the manner we used last year to determine English Learner progress. Therefore, we used the following metrics to measure this year's and subsequent years English Learner progress:

- CA School Dashboard Status for English Learners
- CAASPP data to reflect cohort growth for ELs enrolled in the US 12 months or more
- CAASPP data to reflect cohort growth for RFEs

The CDE estimates that the revised formula for calculating cohort graduation rate will result in a two to three percent decrease in the statewide graduation rate for the following reasons: (1) no longer allowing students transferring to adult education or community college to be removed from the cohort; and (2) no longer counting students exiting with an adult education high school diploma as regular high school graduates. Based on these changes, we predict that our dropout rate will increase and we have adjusted our expected dropout rate to account for these changes.

The state calculation of our chronic absenteeism rate reflects a higher percentage than our internal calculations have reflected over the years. The reason for this discrepancy has yet to be determined. Airing on the side of caution, we have aligned our chronic absenteeism targets/metric to the state's reporting of our chronic absenteeism data.

## Goal 2

Offer State-of-the-Art Curriculum and Instruction

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

### Annual Measurable Outcomes

Expected

#### ELA and Math CAASPP Results

#### 2017-18

CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.

CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.

Actual

Following are the CAASPP ELA and Math Results for 2017 showing cohort growth:

#### ELA Mean Scale Score Cohort Growth

Grade	15/16	16/17	Growth	Status
3,4	2493	2543	+50	Met
4,5	2540	2594	+54	Met
5,6	2588	2621	+33	Met
6,7	2609	2636	+27	Met
7,8	2623	2641	+18	Met

#### Math Mean Scale Score Cohort Growth

Grade	15/16	16/17	Growth	Status
3,4	2498	2547	+49	Met
4,5	2542	2597	+55	Met
5,6	2592	2632	+40	Met
6,7	2631	2637	+6	Met
7,8	2630	2679	+49	Met

#### SWD, EL, Hispanic, ED Subgroup Proficiency (ELA)

Subgroup	15/16	16/17	Growth	Status
ED	66%	68%	+2%	Met
EL	37%	52%	+15%	Met
Hispanic	65%	70%	+5%	Met
SWD	33%	36%	+3%	Met

#### SWD, EL, Hispanic, ED Subgroup Proficiency (Math)

Subgroup	15/16	16/17	Growth	Status
ED	63%	63%	0%	Not Met
EL	59%	65%	+6%	Met
Hispanic	57%	61%	+4%	Met
SWD	31%	31%	0%	Not Met

<b>College and Career</b>	<b>2017-18</b> >= 75% of all students to meet UC/CSU A-G requirements	College and Career: According to the CA Dashboard 71.9% of all students met UC/CSU A-G requirements in the 2016/17 school year.				
<b>Graduation Rate</b>	<b>2017-18</b> Graduation Rate 2015-2016: >=95%	SPUSD's Graduation Rate had a status of blue (Very High 95.9%) on the Fall 2017 CA Dashboard.				
<b>ELA and Math Early Assessment Program</b>	<b>2017-18</b>  Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: >=76%  Percent of students who demonstrate college readiness in the Early Assessment Program in Math: >=67%	<b>EAP (Early Assessment Program) Results:</b> The EAP results have now merged with the SBAC results. In the 2015 SBAC results, students who scored Standard Exceeded are deemed college ready; students who scored Standard Met are deemed conditionally ready.  81.1% of students are conditionally ready or college ready in the area of ELA.  66.7% of students are conditionally ready or college ready in the area of Math.				
<b>Course Enrollment and Achievement</b>	<b>2017-18</b>  Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year  AP course achievement: >=87% of students who take AP exams will pass with a 3 or higher  Career Pathways: >=76% of high school students will be in a career pathway	AP Course Enrollment increased by 6.3% during the 2017/18 school year which exceeds the goal of a 2% increase.  <table border="1" data-bbox="1058 727 1663 789"> <thead> <tr> <th>2016/17 SY</th> <th>2017/18 SY</th> </tr> </thead> <tbody> <tr> <td>52.3% Enrolled</td> <td>58.6% Enrolled</td> </tr> </tbody> </table> AP Course Achievement: In 2017, 523 students took 1114 AP exams and 88.7% scored a 3 or higher on the exam(s) which meets our goal of >= 87% passing with a 3 or higher.  Career Pathways: 68% of high school students participated in a pathway during the 2017/18 school year which does not meet our goal of >= 76% participation.	2016/17 SY	2017/18 SY	52.3% Enrolled	58.6% Enrolled
2016/17 SY	2017/18 SY					
52.3% Enrolled	58.6% Enrolled					
<b>Instructional Materials</b>	<b>2017-18</b> Williams Instructional Materials sufficiency requirements will be met.	Williams Instructional Materials sufficiency requirements were met for the 2017/18 school year.				

## 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.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to develop clearly articulated career pathways K-12.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> <li>• Redefined course sequence for CTE at the high school</li> <li>• Developed VAPA course sequence/pathway communication document</li> <li>• Implemented Capstone Internship Experience</li> </ul>	: \$0	: \$0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain current Career Pathway courses, add STEM coursework into current science instruction in K-12 to align to the NGSS, and provide the needed professional development to teachers.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> <li>• Maintained current Career Pathway courses</li> <li>• Added units of study aligned to NGSS K-5 for ALL elementary students with internal PD provided</li> <li>• Added Biomedicine Course, 9-12</li> <li>• Added Medical Detectives Course, 6-12</li> </ul>	<p>1000-1999 Certificated Salaries - LCFF: \$171,441 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$50,976 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$171,441 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$50,976 (repeated expenditure)</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK-8</p> <p>Purchase and implement new standards-aligned ELA/ELD materials TK-5 and pilot ELA/ELD materials 6-8.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK-8</p> <p>Purchased Benchmark Advance as the new standards aligned ELA/ELD materials for TK-5 and piloted Study Sync and Amplify as ELA/ELD materials for grades 6-8.</p>	4000-4999 Books and Supplies - LCFF: \$631,748	4000-4999 Books and Supplies - LCFF: \$612,345

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Improve and support the integration of technology into teaching and learning.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The responsibilities of our Elementary Technology Integration Coach (who took on a new site administrative role towards the beginning of the year) were migrated to other technology staff and administrators who have supported the integration of technology into teaching and learning through hands-on learning. We maintained our middle school technology integration coach.</p>	1000-1999 Certificated Salaries - Other State Revenues: \$123,788 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$34,366 (repeated expenditure)	1000-1999 Certificated Salaries - Other State Revenues: \$30,816 (repeated expenditure) 3000-3999 Employee Benefits - Other State Revenues: \$17,567 (repeated expenditure)

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement a K-12 Technology Scope and Sequence by grade level, including digital citizenship lessons.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A K-12 Technology Scope and Sequence by grade level, including</p>	: \$0	: \$0

	digital citizenship, was implemented.		
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: grades 6-12</p> <p>Provide secondary math teachers with standards-aligned professional development.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: grades 6-12</p> <ul style="list-style-type: none"> <li>• Provided UCI training for all HS math teachers in which they designed Units of Study for HS Mathematics</li> <li>• Provided CGI Training for Middle School Math Teachers</li> </ul>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$32,353</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$12,180</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$2,201</p>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$47,600</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$7,540</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$1,362</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-8</p> <p>Monitor and evaluate course elective offerings at the middle school.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-8</p> <p>Course elective offerings were monitored and evaluated at the middle school with PE/Dance being added to the master schedule based on student interest.</p>	: \$0	: \$0

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	: \$0	: \$0

Location: Specific Grade Spans: 6-12  Provide student Aeries account access at middle school and high school so students can monitor their progress.	Location: Specific Grade Spans: 6-12  AERIES account access was provided to students at middle school and high school so students could monitor their progress.		
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Develop Project Based Learning (PBL) units at middle school and high school across curricular areas.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Teachers were trained on Project Based Learning and Project Based Learning (PBL) units were developed at middle and high school across curricular areas.</p>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$42,300</p>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$43,100</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All teachers and counselors will be fully credentialed and appropriately assigned.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>100% of all teachers and counselors are fully credentialed and appropriately assigned.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,142,440 3000-3999 Employee Benefits - LCFF: \$6,527,024</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,142,440 3000-3999 Employee Benefits - LCFF: \$6,527,024</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide faculty, classified staff and administrators opportunities to attend</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The following is a list of the opportunities provided to faculty, staff</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$30,700</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$20,076</p>



conferences aligned with district-wide priorities and articulate conference plans to SSC and staff.	and administrators for conference attendance: Next Generation Science Standards workshops, Aeries Conference, Health and Sex Education workshops, CGI workshops, Social Studies Framework Roll-out, Physical Fitness Workshops and others. Conference attendance plans were shared with SSC and staff and are reflected in SPSAs.		
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### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK-5</p> <p>Provide training on the ELA/ELD framework model of integrated and designated ELD.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK-5</p> <p>Provided ELA/ELD training TK-5 using the Benchmark Advance resources.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$3,150</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$570</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$3,500</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$632</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training on the History/Social-Science framework.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided Training on the History/Social-Science framework through LACOE/CDE Rollouts.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$3,730</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$675</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$750</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$2,900</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$523</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$600</p>

### 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 LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were implemented as planned. Professional development occurred throughout the district and included classified employees, certificated employees, and administrators and was conducted by district employees and/or professional consultants. The professional

development opportunities provided by district employees was differentiated and designed to meet the needs of the employees.

We implemented our new ELA adoption, Benchmark Advance, at the elementary level. Our TK-5 professional development days were devoted to the implementation of this new adoption. The days were designed based on the needs of the teachers and were delivered by the Benchmark Advance trainers.

Teachers were trained on Project Based Learning and Project Based Learning (PBL) units were developed at middle and high school across curricular areas.

Professional development opportunities that were provided outside the district or by bringing in outside consultants were carefully selected and designed to meet the needs of our teachers and the students they serve.

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

We experienced grade level mean scale score cohort growth in grades 3 - 8 in both CAASPP ELA and Math as a result of the focus on providing teachers with strategies and services designed to meet the needs of all students. Our CAASPP ELA results for Significant Subgroups District Wide (SWD, EL, Hispanic, ED) showed cohort growth in percent proficient. Our CAASPP Math results for District Wide EL and Hispanic Significant Subgroups also showed cohort growth in percent proficient. 78.5% of all students met UC/CSU A-G requirements in the 2016/17 school year which is up 3.5% from 2015/16. SPUSD's Graduation Rate had a status of blue (Very High 95.2%) with a 10.2% increase on the Fall 2017 CA Dashboard. AP Course Enrollment increased by 6.3% during the 2017/18 school year which exceeds the goal of a 2% increase. 68% of high school students participated in a pathway during the 2017/18 school year which does not meet our goal of  $\geq 76\%$  participation. AP Course Achievement: In 2017, 523 students took 1114 AP exams and 88.7% scored a 3 or higher on the exam(s) which meets our goal of  $\geq 87\%$  passing with a 3 or higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 4, the budgeted expenditures included the cost of an elementary technology integration coach. At the beginning of the school year, this elementary technology integration coach received a site administrative position. Therefore, the estimated actual expenditure is lower than budgeted. The middle school technology integration coach is still on staff to support the middle school teachers on a part-time basis. The responsibilities of the elementary technology integration coach, who was not replaced, were assigned to district and site technology or administrative staff.

For action 6, the math teachers at the high school requested additional professional development to meet their needs and therefore there was an increase in the cost of services received.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The review of our suspension data has warranted an increased focus on digital citizenship as reflected in the increased costs in action 4 and 5:

- Improve and support the integration of technology into teaching and learning
- Implement a K-12 Technology Scope and Sequence by grade level and provide improved digital citizenship lesson

The CDE estimates that the revised formula for calculating cohort graduation rate will result in a two to three percent decrease in the statewide graduation rate for the following reasons: (1) no longer allowing students transferring to adult education or community college to be removed from the cohort; and (2) no longer counting students exiting with an adult education high school diploma as regular high school graduates. Based on these changes, we predict that our graduation rate will decrease, and we have adjusted our expected cohort graduation rate to account for these changes.

The state calculation of our chronic absenteeism rate reflects a higher percentage than our internal calculations have reflected over the years. The reason for this discrepancy has yet to be determined. Airing on the side of caution, we have aligned our chronic absenteeism targets/metric to the state's reporting of our chronic absenteeism data.

### Goal 3

Provide Parent Engagement Opportunities

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement  
Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
<b>Parent Engagement</b>	<b>2017-18</b> 1) Quarterly District-wide parent updates on student activities and achievements 2) At least 2 School and PTA/PTSA sponsored forums a school year 3) Parent representation on curriculum committees, when appropriate (such as, the arts committee or the educational technology committee)	1) As of April 17, 2018, 16 updates have been sent exceeding the quarterly target. 2) Parent Education Nights were held two times per year at the elementary level. Some of the topics covered included; cyber safety, disaster prep, summer opportunities for students, Math and ELA. Parent Forums were embedded in monthly PTSA meetings at SPMS and SPHS. 3) Parents and community members were represented on the district-wide arts committee and the high school challenge success committee, which both met throughout the year.

## 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.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Expand instructional capacity, student support services and parent outreach in special education.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> <li>• Multiple Student Support Services-related parent workshops conducted this year on range of topics, such as anxiety, depression, suicide, and challenging behaviors</li> <li>• Multiple Student Support Services-related staff PDs conducted this year on range of topics, such as ADHD, Online SSTs/504 Plans, CPI, Autism, and Executive Functioning</li> <li>• Increased mainstreaming opportunities for SDC students at MHS</li> <li>• Improved speech and language services</li> <li>• Monthly community meetings with the Executive Director of Student Support Services</li> </ul>	<p>2000-2999 Classified Salaries - LCFF: \$53,060</p> <p>3000-3999 Employee Benefits - LCFF: \$28,492</p>	<p>2000-2999 Classified Salaries - LCFF: \$53,060</p> <p>3000-3999 Employee Benefits - LCFF: \$28,492</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide quarterly districtwide parent updates on student achievement and student activities.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Quarterly district-wide parent updates on student achievement and student activities were provided via</p>	<p>: \$0</p>	<p>: \$0</p>

	School Site Council meetings, PTA meetings, PTA newsletters, district board meetings, news releases and dialers/emails.		
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Schools to partner with PTA/PTSA to provide at least 2 Parent Forums a school year.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <ul style="list-style-type: none"> <li>• Parent Education Nights were held two times per year at the elementary level. Some of the topics covered included: CAASPP Results, Math, safety, middle school transition, summer opportunities for students, fostering resilience in children, and fostering a growth mindset in children.</li> <li>• The following parent education opportunities were offered by the middle school PTA: <ul style="list-style-type: none"> <li>◦ Parent Awareness: a program that educates, empowers and expands parent understanding of the effects of dangerous social media behaviors</li> <li>◦ Sex Education</li> <li>◦ Teen Depression and Risk Factors for Suicide</li> <li>◦ monthly family tip sheet</li> <li>◦ monthly curriculum and social emotional chats with the principal</li> </ul> </li> <li>• The following forums were hosted by the high school PTSA: <ul style="list-style-type: none"> <li>◦ "All Things SPHS"</li> <li>◦ Construction at SPHS</li> <li>◦ School Safety</li> <li>◦ Naviance</li> <li>◦ College</li> <li>◦ Teen Depression and Risk Factors for Suicide</li> <li>◦ Sexual Harassment</li> </ul> </li> </ul>	: \$0	: \$0

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Seek representation of parents on districtwide or school-wide committees, when appropriate.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parents served on the following committees: Arts Committee, School Site Council, ELAC, DELAC, Challenge Success Committee, LCAP Parent Advisory, and PTA.</p>	: \$0	: \$0

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide training on sending translated Robo-emails to English Learner Parents from the district or schools.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Training on sending translated Robo-emails to English Learner Parents from the district or schools was conducted for district technology staff.</p>	: \$0	: \$0

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Seek parental involvement in College/Career Day at middle school and Career Speaker Series at high school.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parents were involved in the career speaker series at the high school. College Career Day did not occur at MS in 17-18.</p>	: \$0	: \$0

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide college financial aid workshops for parents and students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A college financial aid workshop was held for parents and students.</p>	: \$0	: \$0
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>K-5 elementary schools to partner with PTA to provide exposure to world languages and world cultures through music, dance, and/or art assemblies.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>K-5 elementary schools partnered with PTA to provide world language and world culture assemblies, field trips that offered a variety of dance, music or visual and/or art experiences, and other experiences through art and student sharing.</p>	: \$0	: \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Make translation services available to English learner parents as needed, especially during parent teacher conferences.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Translation services were made available to English learner parents as needed, especially during parent teacher conferences.</p>	: \$0	: \$0

**Action 10**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide parent workshops on mental health services and programs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent workshops on mental health services and programs were provided (especially related to anxiety, depression, and suicide).</p>	: \$0	: \$0

## 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 LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were implemented as planned. These actions were specifically designed to improve communication with parents, provide parent education opportunities, and strengthen the PTA and school partnerships throughout the district.

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

We have improved and increased our parent communication and parent education in the following areas, and they have had a positive impact on meeting this goal:

- Multiple Student Support Services-related parent workshops conducted this year on range of topics, such as anxiety, depression, suicide, and challenging behaviors
- Monthly community meetings with the Executive Director of Student Support Services
- K-5 elementary schools partnered with PTA to provide cultural arts assemblies, field trips that offered a variety of dance, music or visual and/or art experiences, and cultural experiences through art and student sharing.
- Parent Education Nights were held two times per year. Some of the topics covered included: cyber safety, disaster prep, summer opportunities for students, fostering resilience in children, fostering a growth mindset in children, sex education, teen depression, teen communication and life after college.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Two actions were added to meet our parent engagement goal as a result of contributions made by our District English Learner Advisory Committee:

- **Action 11:** Work with elementary PTAs to develop a network of parents who speak a second language and are willing to support our English Learn parents as ambassadors.
- **Action 12:** Provide timely reports to parents on progress made in elementary intervention programs.



## Goal 4

Provide Facilities that Support Educational Excellence

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Facilities Maintenance and Improvement</b>	<b>2017-18</b> 1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.  2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation	1) All school facilities were effectively maintained, as indicated by district maintenance records and observations.  2) Facilities and infrastructures identified for improvement were improved, as indicated by district facilities records and observations.
<b>Facilities</b>	<b>2017-18</b> Facilities will be in good repair or better.	All school facilities were in good repair.

## 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.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Improve facility maintenance including exterior painting (as needed) by providing staffing for painting and general maintenance.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staffing for painting and general maintenance provided, and facilities continue to improve in their appearance and functionality. Full-time painter now able to be pro-active in meeting facility needs prior to excessive deterioration.</p>	<p>2000-2999 Classified Salaries - LCFF: \$711,776</p> <p>3000-3999 Employee Benefits - LCFF: \$360,942</p>	<p>2000-2999 Classified Salaries - LCFF: \$711,776</p> <p>3000-3999 Employee Benefits - LCFF: \$360,942</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Ensure new work-order system for maintenance and technology departments has improved communication and efficiency and provide training, as needed.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The new work-order system for maintenance and technology departments improved communication and efficiency as evidenced by the timeliness of the submitted work orders.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,974</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,974</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>: \$0</p>	<p>: \$0</p>

Continue to monitor updated HVAC automation and control systems and replace as needed.	HVAC automation and control systems were monitored and are in working order.		
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena High School</p> <p>Develop plans for upgrades to locker rooms and student sports areas at the high school, as needed.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena High School</p> <p>Plans were developed for upgrades to locker rooms and student sports areas at the high school.</p>	: \$0	: \$0

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Investigate the standardization of custodial supplies and equipment across all sites.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The standardization of custodial supplies and equipment across all sites was investigated but found to be not logistically feasible given current staffing levels and available space in the warehouse. This action will be revisited next year.</p>	: \$0	: \$0

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena Middle School</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena Middle School</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$50,000	5000-5999 Services and Other Operating Expenses - LCFF: \$9,873

Investigate improved automation systems for lighting and clocks at the middle school.	Existing automation system was repaired and upgraded to meet the needs at the middle school.		
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### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Designate gender neutral bathrooms at all schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A gender neutral bathroom was designated at all sites.</p>	4000-4999 Books and Supplies - LCFF: \$2,000	4000-4999 Books and Supplies - LCFF: \$4,249

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase computers and/or tablets to support teaching and learning, as part of technology replacement program.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Computers and/or tables to support teaching and learning were purchased as part of the technology replacement program.</p>	4000-4999 Books and Supplies - Other State Revenues: \$40,000	4000-4999 Books and Supplies - Other State Revenues: \$57,661

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expand on current network and wireless infrastructure to improve reliability, capability and access.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Current network and wireless infrastructure was expanded through wan lines that improved reliability, capacity and access by ten times.</p>	4000-4999 Books and Supplies - LCFF: \$25,000	4000-4999 Books and Supplies - LCFF: \$32,051

## 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 LCFF Evaluation Rubrics, as applicable.

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

These actions were implemented as described in order to promote educational excellence. Our technology enhancements as part of our technology replacement program and our continuous upgrades to our facilities as reflected in our actions have helped us create learning environments that best meet the needs of students and staff.

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

Due to continued maintenance and a focus on facilities' improvements as reflected in the actions of this goal, our facilities continue to be rated in good repair or better.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 6, instead of replacing the entire middle school automation system, we repaired and upgraded the existing system to meet the needs of the middle school and therefore, the cost was much lower than it would have been had to replace the entire system, which is what we originally expected might be needed.

For actions 7,8, and 9: costs were higher than expected.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No substantive changes were made to this goal.

## Stakeholder Engagement

LCAP Year: 2018-19

### 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?

#### Stakeholder Engagement

The LCAP was developed with stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01:

- Consultation with Parent Advisory Committee
- Consultation with District English Learner Advisory Committee
- Consultation the high school's Associated Student Body
- Consultation with both certificated and classified bargaining units
- Consultation with school and district administrators, including principals
- Consultation with School Site Councils (including teachers, classified staff, and parents)

These consultation sessions included a review of the LCAP purpose, the LCAP requirements, the LCFF projected estimates and budgets, and data analysis.

#### Timely Engagement

Consultations to get input from stakeholder groups began in August 2017 and continued through June 2018.

- SSC Consultations in development of SPSAs: August, September and October 2017
- Administrator Consultation: April, May and June 2018
- Bargaining Units Consultations: April and May 2018
- High School Associated Student Body Consultation: April 2018
- Parent Advisory Committee Consultation: April and May 2018
- District English Learner Advisory Committee Consultation: May 2018

#### Data Analysis

All stakeholder consultation groups participated in both a qualitative and quantitative data review before making recommendations for LCAP revisions. The qualitative data included results from surveys sent to teachers, students, parents, administrators, staff, and community members. These surveys asked participants to reflect on the impact LCAP actions are having in the achievement of the four LCAP goals. Each stakeholder group reviewed ranked responses and open-ended comments submitted in the survey.

These stakeholder groups also participated in a quantitative data review with the following sources of information:

- The California School Dashboards
- ELA and Math CAASPP Results
- English Learner Progress Data
- English Learner Reclassification Data
- Advanced Placement (AP) Participation and Achievement Rates
- Early Assessment Program (EAP) Results
- Attendance data, including absenteeism, and discipline data, including suspension and expulsion information
- Additional data contained in Single Plans for Student Achievement
- California Longitudinal Pupil Achievement Data System (CALPADS) reports concerning enrollment
- California Healthy Kids Survey (CHKS) results
- Data contained in School Accountability Report Cards (SARCs) such as facilities reports and highly qualified teacher data

- Career Technical Education Participation Data
- Graduation and dropout data
- The UC A-G completion data

**Superintendent's Response**

In a letter dated June 6th, the superintendent responded to comments made by the District English Learner Advisory and District Parent Advisory Committees.

**Public Review and Board Engagement**

A public hearing was held on June 12, 2018 giving the public the opportunity to provide feedback at a public and regularly scheduled board meeting. The board of education also reviewed the draft LCAP and received an executive summary presentation on June 12, 2018. The board of education reviewed and approved the final version of the LCAP on June 26, 2018.

**Impact on LCAP and Annual Update**

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

Multiple stakeholders were engaged at least once prior to writing a draft of the LCAP. The initial draft and subsequent drafts were influenced by the input from all groups. Meetings (dates noted above) with students, bargaining groups, administrators, the district English learner committee and the parent advisory committee affirmed the need to continue current goals and many of the actions into the 2018-2019 school year and beyond. The goals and actions identified last year were based on thoughtful input from all groups; these actions will continue on into 2020. Building upon last year's dialogue, stakeholders affirmed the following:

- The need to continue the goals from last year, especially given the alignment to the district strategic plans and the school plans for student achievement.
- The need to continue many of the same actions as last year since they have had a positive impact on our metrics.
- The need to modify some of the actions in order to provide improved services or the necessary next step of an action. For example, certain actions have moved from the investigation stage and into the implementation stage:
  - Whereas in 17-18 we were investigating alternatives to suspension, in 18-19 we will be implementing those alternatives.
  - Whereas in 17-18 we were investigating an early intervention math program, in 18-19 we will be implementing that program.
  - Whereas in 17-18 we were receiving training on Project Based Learning (PBL) units, in 18-19 we will be implementing those units.
  - Whereas in 17-18 we were providing small group counseling at the elementary level, we needed to increase staffing in 18-19 to deliver this service more effectively.
- The need to add actions in order to achieve our goals was as also determined:
  - Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training
  - Work with elementary PTAs to develop a network of parents who speak a second language and are willing to support our English Learner parents as ambassadors
  - Provide timely reports to parents on progress made in elementary intervention programs

# 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

Enable Greater Achievement for All Students

### State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

SPUSD has experienced a 3-year upward trend in CAASPP scores at most grade levels as well as our sub groups in both ELA (6% growth for all students) and Math (5% growth for all students). In ELA, 3rd graders experienced a 2% 3-year growth, 4th graders a 7% growth, 5th graders a 4% growth, 6th graders an 11% growth, 7th graders a 10% growth, 8th graders a 5% growth and 11th graders a 7% growth. In Math, 3rd graders experienced a 1% 3-year growth, 4th graders a 2% growth, 6th graders an 8% growth, 7th graders a 9% growth, 8th graders a 4% growth and 11th graders a 10% growth. Even though we have seen growth with the percent proficient for our sub groups there still continues to be a gap between all students and our sub groups as evidenced in the chart below.

SPUSD's ELA performance for all students was 78.1 points above level 3 with a status of very high, a blue student performance level, and a 4.6 point increase in the change rate while our Students with Disabilities received a student performance level that is three levels below the performance level of all students. Students with Disabilities received a low status (29.2 points below level 3) for ELA, an orange student performance level, and a -1.8 point maintenance in the change rate.

ELA Results 3 Year Trend Report

Grade	2014-2015 % Meeting and Exceeding Standards	2015-2016 % Meeting and Exceeding Standards	2016-2017 % Meeting and Exceeding Standards	% Growth
3	78%	81%	80%	+2%
4	77%	82%	84%	+7%
5	81%	84%	85%	+4%
6	77%	83%	88%	+11%
7	76%	78%	86%	+10%
8	77%	79%	82%	+5%
11	74%	76%	81%	+7%

Math Results 3 Year Trend Report

Grade	2014-2015 % Meeting and Exceeding Standards	2015-2016 % Meeting and Exceeding Standards	2016-2017 % Meeting and Exceeding Standards	% Growth
3	79%	84%	80%	+1%
4	80%	81%	82%	+2%
5	81%	80%	80%	-1%
6	74%	78%	82%	+8%
7	68%	75%	77%	+9%
8	80%	80%	84%	+4%
11	57%	67%	67%	+10%



Sub Group 3 Year Trend Report ELA and Math				
All Grades	2014-2015 % Meeting and Exceeding Standards	2015-2016 % Meeting and Exceeding Standards	2016-2017 % Meeting and Exceeding Standards	% Growth
ELA Overall	77%	81%	84%	+7%
Economically Disadvantaged	60%	66%	68%	+8%
English Learner	50%	37%	52%	+2%
Hispanic	62%	65%	70%	+8%
SWD	29%	33%	36%	+7%
Math Overall	74%	78%	79%	+5%
Economically Disadvantaged	57%	63%	63%	+6%
English Learner	61%	59%	65%	+4%
Hispanic	53%	57%	61%	+8%
SWD	25%	31%	31%	+6%

SPUSD's district wide Suspension Rate had a status of blue (Very Low 0.8%) with a 0.7% decline on the Fall 2017 CA Dashboard. (EXCEEDED). However, the suspension rate at Monterey Hills and SPHS was not <2% which was our goal.

Suspension Rates: Following is the Fall 2017 CA Dashboard data for the school year:

School	Color	Status	Change	<2%
Arroyo Vista	Green	Medium	Declined	(1.4%) Met
Marengo	Blue	Very Low	Maintained	(0%) Met
Monterey Hills	Yellow	Medium	Maintained	(2%) Not Met
SPMS	Green	Low	Declined	(0.7%) Met
SPHS	Yellow	Medium	Maintained	(2.6%) Not Met

Healthy Kids Survey Results indicate that almost half of our 9th and 11th graders do not have a high level of personal school connectedness. The survey also indicates that about 25% of SPUSD's 9th and 11th graders don't feel safe at school.

% of Students that Feel Safe at School:

GRADE	2017/18
5th graders	86%
7th graders	82%
9th graders	75%
11th graders	73%

% of Students that have a high level of Personal School Connectedness:

GRADE	2017/18
5th graders	66%
7th graders	72%
9th graders	57%

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20												
English Learner Progress	<p>1) Annual progress for English Language Proficiency: 72.3%</p> <p>2) Attaining English Proficient Level: 42.2% of English Learners with less than 5 years in US school</p> <p>3) Attaining English Proficient Level: 51.4% of students with more than 5 years in a US school.</p>	<p>1) Annual progress for English Language Proficiency &gt; 72%</p> <p>2) Attaining English Proficient Level &gt; 42% of English Learners with less than 5 years in US school</p> <p>3) Attaining English Proficient Level &gt; 51% of students with more than 5 years in a US school.</p>	<p>1) CA School Dashboard Status for English Learners will be &gt;/= to baseline data (baseline data=Blue for Fall 2017).</p> <p>2) CAASPP ELA proficiency data for ELs enrolled in the US 12 months or more will be &gt;/= to baseline year's proficiency data (baseline data for 2017 is 52% proficiency).</p> <p>3) CAASPP ELA proficiency data to reflect will be &gt;/= to baseline year's data (baseline data for 2017 is 91% proficiency).</p>	<p>1) CA School Dashboard Status for English Learners will be &gt;/= to last year's data.</p> <p>2) CAASPP ELA proficiency data for ELs enrolled in the US 12 months or more will be &gt;/= to last year's data.</p> <p>3) CAASPP ELA proficiency data to for RFEPs will be &gt;/= to last year's data.</p>												
EL Reclassification Rate	EL Reclassification Rate=27%	EL Reclassification Rate will be > than 28%	EL Reclassification Rate will be > than 29%	EL Reclassification Rate will be > than 30%												
Chronic Absenteeism	Chronic absenteeism: 0.25%	Chronic absenteeism: <1%	Chronic absenteeism: <1%	Chronic absenteeism: <1%												
Attendance	<p>2015-16 school year were as follows (by percent):</p> <table border="1"> <tr> <td>Arroyo V.</td> <td>93.3</td> <td>SPMS</td> <td>95.8</td> </tr> <tr> <td>Marengo</td> <td>94.9</td> <td>SPHS</td> <td>96.43</td> </tr> <tr> <td>Monterey H.</td> <td>94.5</td> <td>Average</td> <td>94.9</td> </tr> </table>	Arroyo V.	93.3	SPMS	95.8	Marengo	94.9	SPHS	96.43	Monterey H.	94.5	Average	94.9	Attendance: =/> 95%	Attendance: =/> 95%	Attendance: =/> 95%
Arroyo V.	93.3	SPMS	95.8													
Marengo	94.9	SPHS	96.43													
Monterey H.	94.5	Average	94.9													
Drop Out Rate	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: 0.3%</p>	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: &lt;/=1%</p>	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: &lt;/=5%</p>	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: &lt;/=5%</p>												
Suspension Rate	Current Suspension Rate (K-12) dashboard status is	Maintain or improve current Suspension	Maintain or improve current Suspension Rate	Maintain or improve current Suspension Rate												

	green at 1.1%.	Rate (K-12) dashboard status of green with a suspension rate <2%	(K-12) dashboard status of green with a suspension rate <2%.	(K-12) dashboard status of green with a suspension rate <2%.															
Expulsion Rate	Expulsion rate=0.1	Expulsion rate will be <1%.	Expulsion rate will be <1%.	Expulsion rate will be <1%.															
Safety and School Connectedness	<p>2015/16 Healthy Kid Survey / Safety and School connectedness:</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>Feel Safe at School</th> <th>Feel Connected to School</th> </tr> </thead> <tbody> <tr> <td>5<sup>th</sup></td> <td>88% = met</td> <td>68% = met</td> </tr> <tr> <td>7<sup>th</sup></td> <td>81% = met</td> <td>71% = met</td> </tr> <tr> <td>9<sup>th</sup></td> <td>74% = met</td> <td>63% = met</td> </tr> <tr> <td>11<sup>th</sup></td> <td>74% = met</td> <td>51% = met</td> </tr> </tbody> </table>	Grade	Feel Safe at School	Feel Connected to School	5 <sup>th</sup>	88% = met	68% = met	7 <sup>th</sup>	81% = met	71% = met	9 <sup>th</sup>	74% = met	63% = met	11 <sup>th</sup>	74% = met	51% = met	<p>Healthy Kid Survey / Safety and School connectedness: At least &gt;= 75% of students "feel safe" at assessed grade levels; &gt;= 69% of Grades 5 and 7 have "personal school connectedness;" and at least &gt;= 52% of Grades 9 and 11 and have "personal school connectedness."</p>	<p>Healthy Kid Survey / Safety and School connectedness: At least &gt;= 75% of students "feel safe" at assessed grade levels; &gt;= 69% of Grades 5 and 7 have "personal school connectedness;" and at least &gt;= 52% of Grades 9 and 11 and have "personal school connectedness."</p>	<p>Healthy Kid Survey / Safety and School connectedness: At least &gt;= 76% of students "feel safe" at assessed grade levels; &gt;= 70% of Grades 5 and 7 have "personal school connectedness;" and at least &gt;= 53% of Grades 9 and 11 and have "personal school connectedness."</p>
Grade	Feel Safe at School	Feel Connected to School																	
5 <sup>th</sup>	88% = met	68% = met																	
7 <sup>th</sup>	81% = met	71% = met																	
9 <sup>th</sup>	74% = met	63% = met																	
11 <sup>th</sup>	74% = met	51% = met																	
World Languages	A first grade class was added to the district's world language program. The district currently has 3 kindergarten classes (1 Spanish and 2 Mandarin) and 1 first grade class (1 Spanish) in their world language program.	At least 1 new grade level will be added to the district's world language program.	At least 1 new grade level will be added to the district's world language program.	At least 1 new grade level will be added to the district's world language program.															

## 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:**

(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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Provide interventions to targeted students at each school to ensure progress toward closing each achievement gap.



### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$248,308	\$334,079	\$334,079
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$58,839	\$102,242	\$102,242
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$20,000	\$20,000

Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries

**Action 2**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Maintain 6th through 12th grade intervention counseling services to close the achievement gap for the identified subgroups and evaluate the effectiveness of the program.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$41,785	\$42,716	\$42,716
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$22,550	\$18,450	\$18,450
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$125,356	\$126,781	\$126,781
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$37,649	\$42,716	\$42,716
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 3**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Modified Action
Align K-12 Counseling program in order to provide improved services to students, including elementary group counseling sessions.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Align K-12 Counseling program in order to provide improved services to students and increase elementary counseling staff to provide small group counseling at all three elementary sites.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$16,162	\$91,365	\$91,365
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,920	\$34,826	\$34,826
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits



**Action 4**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Assess the effectiveness of all intervention materials, programs, and subscription services currently being used to meet the needs of targeted students.



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$47,535	\$57,015	\$57,015
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 5**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Provide staffing to support the achievement of English learners and provide increased and improved progress monitoring of English learners and R-FEP students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:



**2019-20**

Select from New Action, Modified Action, or Unchanged Action:



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$522,641	\$445,254	\$445,254
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$30,799	\$30,799	\$30,799
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$177,399	\$162,237	\$162,237
Source	LCFF	LCFF	LCFF

Budget  
Reference

Employee Benefits

Employee Benefits

Employee Benefits

**Action 6**

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:**

(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)

Specific Grade Spans: K-5

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fund PE instruction at the elementary schools to support intervention programs and provide improved training for instructors.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$76,361	\$77,734	\$77,734
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$19,372	\$16,430	\$16,430
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 7**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Provide online instructional programming for English Learner students using the Imagine Learning English and Lexia programs.



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$29,101	\$14,700	\$14,700
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 8**

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:**

(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, Specific Grade Spans: K-5

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Investigate early intervention math program for targeted students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement early intervention math program for targeted students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$23,102	\$28,801	\$28,801
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$15,676	\$15,676
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$5,119	\$5,119
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

**Action 9**

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)

All

**Location(s):**

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

Specific Grade Spans: 6-12

**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)

**Scope of Services:**

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

**Location(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

Develop and implement suicide prevention plan for secondary schools.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement suicide prevention plan for secondary schools.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 10**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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

Review guidelines for suspensions/expulsions and possible alternatives.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement alternatives to suspension, especially for foster and homeless students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 11**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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	New Action	Unchanged Action
	Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training.	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$73,150	\$73,150	\$73,150
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$24,311	\$24,311	\$24,311
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 12**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Maintain current visual and performing arts courses and experiences in TK-12th grade.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$762,179 (repeat expenditure)	\$734,283 (repeat expenditure)	\$734,283 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$287,710 (repeat expenditure)	\$267,730 (repeat expenditure)	\$267,730 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 13**

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)

All

**Location(s):**

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

Specific Schools: Monterey Hills

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Implement Dual Immersion Spanish at Monterey Hills Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$215,412 (repeat expenditure)	\$294,591 (repeat expenditure)	\$338,750 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$68,983 (repeat expenditure)	\$124,853 (repeat expenditure)	\$154,853 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 14**

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)

All

**Location(s):**

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

Specific Schools: Marengo Elementary

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Implement Dual Immersion to Mandarin at Marengo Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$143,874 (repeat expenditure)	\$211,288 (repeat expenditure)	\$283,654 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$41,026 (repeat expenditure)	\$78,697 (repeat expenditure)	\$98,697 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 15**

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)

All

**Location(s):**

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

Specific Schools: South Pasadena High School

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue with internship program for high school students and renew articulation agreements with Pasadena City College (PCC).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$59,874 (repeat expenditure)	\$59,554 (repeat expenditure)	\$59,554 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$17,363 (repeat expenditure)	\$28,503 (repeat expenditure)	\$28,503 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

## Goal 2

Offer State-of-the-Art Curriculum and Instruction

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

The following are the CAASPP ELA and Math Results for 2017 showing cohorts that did or did not show growth on the Math portion of the CAASPP. ED and SWD did not show cohort growth on the Math portion of the CAASPP.

Subgroup	15/16	16/17	Growth	Status
ED	63%	63%	0%	Not Met
EL	59%	65%	+6%	Met
Hispanic	57%	61%	+4%	Met
SWD	31%	31%	0%	Not Met

66.7% of students are conditionally ready or college ready in the area of Math compared to 81% in ELA.

Career Pathways: 68% of high school students participated in a pathway during the 2017/18 school year which does not meet our goal of  $\geq$  76% participation.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA and Math CAASPP Results	CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) showed cohort growth from prior year in mean scale score at all grade levels.  CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) showed cohort growth from prior year in mean scale score at all grade levels.	CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.  CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.	CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.  CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.	CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.  CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.
College and Career	75% of all students to meet UC/CSU A-G requirements	$\geq$ 75% of all students to meet UC/CSU A-G requirements	$\geq$ 75% of all students to meet UC/CSU A-G requirements	$\geq$ 75% of all students to meet UC/CSU A-G requirements
Graduation Rate	Graduation Rate 2014-2015: 97.9%	Graduation Rate 2015-2016: $\geq$ 95%	Graduation Rate 2016-2017: $\geq$ 90%	Graduation Rate 2017-2018: $\geq$ 90%

<p>ELA and Math Early Assessment Program</p>	<p>Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: 76%</p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program in Math: 67%</p>	<p>Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: <math>\geq 76\%</math></p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program in Math: <math>\geq 67\%</math></p>	<p>Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: <math>\geq 76\%</math></p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program in Math: <math>\geq 67\%</math></p>	<p>Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: <math>\geq 76\%</math></p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program in Math: <math>\geq 67\%</math></p>
<p>Course Enrollment and Achievement</p>	<p>In the 2015-16 school year, 575 students out of 1498 (38%) were enrolled in one or more AP course. In the 2016 - 17 school year, 606 students out of 1467 (41%) are enrolled in one or more AP course.</p> <p>AP course achievement: 86.9% of students who took AP exams passed with a 3 or higher</p> <p>Career Pathways: 76% of high school students are in a career pathway</p>	<p>Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year</p> <p>AP course achievement: <math>\geq 87\%</math> of students who take AP exams will pass with a 3 or higher</p> <p>Career Pathways: <math>\geq 76\%</math> of high school students will be in a career pathway</p>	<p>Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year</p> <p>AP course achievement: <math>\geq 87\%</math> of students who take AP exams will pass with a 3 or higher</p> <p>Career Pathways: <math>\geq 76\%</math> of high school students will be in a career pathway</p>	<p>Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year</p> <p>AP course achievement: <math>\geq 87\%</math> of students who take AP exams will pass with a 3 or higher</p> <p>Career Pathways: <math>\geq 76\%</math> of high school students will be in a career pathway</p>
<p>Instructional Materials</p>	<p>Williams Instructional Materials sufficiency requirements met.</p>	<p>Williams Instructional Materials sufficiency requirements will be met.</p>	<p>Williams Instructional Materials sufficiency requirements will be met.</p>	<p>Williams Instructional Materials sufficiency requirements will be met.</p>

## 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:**

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

All

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to develop clearly articulated career pathways K-12.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 2**

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)

All

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Maintain current Career Pathway courses, add STEM coursework into current science instruction in K-12 to align to the NGSS, and provide the needed professional development to teachers.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$171,441 (repeat expenditure)	\$222,583 (repeat expenditure)	\$222,583 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$50,976 (repeat expenditure)	\$63,903 (repeat expenditure)	\$63,903 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 3**

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)

All

**Location(s):**

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

Specific Grade Spans: TK-8

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)

**Scope of Services:**

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

**Location(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:

Modified Action

Purchase and implement new standards-aligned ELA/ELD materials TK-5 and pilot ELA/ELD materials 6-8.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Purchase and implement new ELA/ELD materials 6-8 and review ELA/ELD materials 9-12.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Pilot new standards-aligned ELA/ELD materials 9-12 for purchase and begin the review of NGSS materials.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$631,748	\$153,015	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 4**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Improve and support the integration of technology into teaching and learning.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$123,788 (repeat expenditure)	\$62,361 (repeat expenditure)	\$62,361 (repeat expenditure)
Source	Other State Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$34,366 (repeat expenditure)	\$26,075 (repeat expenditure)	\$26,075 (repeat expenditure)
Source	Other State Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 5**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

Implement a K-12 Technology Scope and Sequence by grade level, including digital citizenship lessons.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement a K-12 Technology Scope and Sequence by grade level and provide improved digital citizenship lessons.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$93,931 (repeat expenditure)	\$93,931 (repeat expenditure)
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$37,099 (repeat expenditure)	\$37,099 (repeat expenditure)
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Employee Benefits	Employee Benefits

**Action 6**

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)

All

**Location(s):**

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

Specific Grade Spans: grades 6-12

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Provide secondary math teachers with standards-aligned professional development.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$32,353	\$11,550	\$11,550
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$12,180	\$6,525	\$6,525
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,201	\$1,300	\$1,300
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 7**

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)

All

**Location(s):**

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

Specific Grade Spans: 6-8

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Monitor and evaluate course elective offerings at the middle school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 8**

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)

All

**Location(s):**

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

Specific Grade Spans: 6-12

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)

**Scope of Services:**

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

**Location(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

Provide student Aeries account access at middle school and high school so students can monitor their progress.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 9**

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)

All

**Location(s):**

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

Specific Grade Spans: 6-12

**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)

**Scope of Services:**

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

**Location(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

Develop Project Based Learning (PBL) units at middle school and high school across curricular areas.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement Project Based Learning (PBL) units at the middle school and high school across curricular areas.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 10**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

All teachers and counselors will be fully credentialed and appropriately assigned.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$22,142,440	\$20,181,910	\$20,181,910
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,527,024	\$7,185,907	\$7,185,907
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 11**

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)

All

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Provide faculty, classified staff and administrators opportunities to attend conferences aligned with district-wide priorities and articulate conference plans to SSC and staff.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$30,700	\$38,811	\$38,811
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 12**

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)

All

**Location(s):**

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

Specific Grade Spans: TK-5

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Provide training on the ELA/ELD framework model of integrated and designated ELD.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide training on the ELA/ELD framework model of integrated and designated ELD through Benchmark Advance.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,150	\$14,000	\$14,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 13**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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

Provide training on the History/Social-Science framework.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide opportunities for collaboration on the History/Social-Science framework.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,730	\$4,000	\$4,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$675	\$1,155	\$1,155
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

**Goal 3**

Provide Parent Engagement Opportunities

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement  
Local Priorities:

**Identified Need:**

Our LCAP stakeholder survey and input meetings indicated that parents need more information about the progress their children make in our intervention programs and programs that support our English Learners. The stakeholder input also indicated that creating language ambassadors through the PTAs at each site would be beneficial for families that are new to the country.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement	<p>1) Quarterly District-wide parent updates were provided on student activities and achievements during the 2016/17 school year</p> <p>2) At least 2 School and PTA/PTSA sponsored forums were conducted during the 2016/17 school year</p> <p>3) Parents were represented on the arts committee during the 2016/17 school year</p>	<p>1) Quarterly District-wide parent updates on student activities and achievements</p> <p>2) At least 2 School and PTA/PTSA sponsored forums a school year</p> <p>3) Parent representation on curriculum committees, when appropriate (such as, the arts committee or the educational technology committee)</p>	<p>1) Quarterly District-wide parent updates on student activities and achievements</p> <p>2) At least 2 School and PTA/PTSA sponsored forums a school year</p> <p>3) Parent representation on curriculum committees, when appropriate (such as, the arts committee or the educational technology committee)</p>	<p>1) Quarterly District-wide parent updates on student activities and achievements</p> <p>2) At least 2 School and PTA/PTSA sponsored forums a school year</p> <p>3) Parent representation on curriculum committees, when appropriate (such as, the arts committee or the educational technology committee)</p>

## 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:**

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

Students with Disabilities

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Expand instructional capacity, student support services and parent outreach in special education.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$53,060	\$53,060	\$53,060
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$28,492	\$28,698	\$28,698
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Provide quarterly districtwide parent updates on student achievement and student activities.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 3**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools to partner with PTA/PTSA to provide at least 2 Parent Forums a school year.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 4**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Seek representation of parents on districtwide or school-wide committees, when appropriate.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 5**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Provide training on sending translated Robo-emails to English Learner Parents from the district or schools.



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 6**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Seek parental involvement in College/Career Day at middle school and Career Speaker Series at high school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 7**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Provide college financial aid workshops for parents and students.



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 8**

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)

All

**Location(s):**

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

Specific Grade Spans: K-5

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-5 elementary schools to partner with PTA to provide exposure to world languages and world cultures through music, dance, and/or art assemblies.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 9**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Make translation services available to English learner parents as needed, especially during parent teacher conferences.



**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 10**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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

Continue to provide parent workshops on mental health services and programs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 11**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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	New Action	Unchanged Action
	Work with elementary PTAs to develop a network of parents who speak a second language and are willing to support our English learner parents as ambassadors.	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 12**

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:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(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:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide timely reports to parents on the progress made in elementary intervention programs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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

Unchanged Goal

**Goal 4**

Provide Facilities that Support Educational Excellence

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic  
Local Priorities:

**Identified Need:**

Our LCAP stakeholder survey and input meetings indicated that parents, teachers and students would like to see facilities improvement in the following areas:

- improved and consistent heating and air conditioning
- improved and consistent internet speed at the middle school and high school
- improved technology for teacher and student use

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Maintenance and Improvement	1) All school facilities were effectively maintained, as indicated by district maintenance records and observation.  2) Facilities and infrastructures identified for improvement were improved, as indicated by district facilities records and observation.	1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.  2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation	1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.  2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation.	1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.  2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation.
Facilities	Facilities were in good repair.	Facilities will be in good repair or better.	Facilities will be in good repair or better.	Facilities will be in good repair 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:**

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

All

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Improve facility maintenance including exterior painting (as needed) by providing staffing for painting and general maintenance.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$711,776	\$731,104	\$731,104
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$360,942	\$281,253	\$281,253
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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)

All

**Location(s):**

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

All Schools

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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Ensure new work-order system for maintenance and technology departments has improved communication and efficiency and provide training, as needed.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,974	\$5,974	\$5,974
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 3**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

Continue to monitor updated HVAC automation and control systems and replace as needed.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 4**

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)

All

**Location(s):**

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

Specific Schools: South Pasadena High School

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

Develop plans for upgrades to locker rooms and student sports areas at the high school, as needed.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 5**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Investigate the standardization of custodial supplies and equipment across all sites.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 6**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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

Designate gender neutral bathrooms at all schools.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies



**Action 7**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Modified Action

Purchase computers and/or tablets to support teaching and learning, as part of technology replacement program.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 8**

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)

All

**Location(s):**

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

All Schools

**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)

**Scope of Services:**

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

**Location(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:

Unchanged Action

Expand on current network and wireless infrastructure to improve reliability, capacity and access.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,594,904

Percentage to Increase or Improve Services:

4.12%

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](#)).

The South Pasadena Unified School District (SPUSD) recognizes the need to improve achievement outcomes for our targeted students (low-income students, foster youth, and English learners). In the 2018-2019 fiscal year, the proportionality of services percentage for the South Pasadena Unified School District will be 4.12%. The following actions meet and exceed that proportionality requirement because they are above and beyond what was being provided prior to the local control funding formula implementation and/or what is being provided to other pupils:

- 1) Supplemental English Language Development Instruction at the elementary level through Imagine Learning English (certificated and/or classified extra hourly to provide before school and/or after school intervention and product purchase): Goal 1, Action 7
- 2) Double Block Periods of English Language Development at the middle school and high school (additional certificated and classified staffing at middle school and high school to accommodate double periods): Goal 1, Action 5
- 3) Increased and improved tracking and monitoring of English Learner students (additional certificated staffing): Goal 1, Action 5
- 4) Increased and improved tracking and monitoring of Long Term English Learners (LTELs) and Reclassified Fluent English Proficient Students (RFEPS) (additional certificated staffing): Goal 1, Action 5
- 5) Improved parent outreach and communication for English Learner parents through translation services and ambassadors (no schools meet the 15% or above translation requirements) (additional services by external translation services company and PTA ambassadors): Goal 3, Actions 9 and Action 11
- 6) Improved counseling services for targeted students through intervention counseling (additional certificated staffing): Goal 1, action 2
- 7) Improved Robo-email to English Learner parents through staff training (additional training): Goal 3, action 5
- 8) Provide college financial aid workshop for parents and students of low income families (additional parent outreach and support): Goal 3, action 7

The total number of English learners, low income, and foster youth students in SPUSD is 875 or 18.2% of our pupil population. Most of the actions listed below were delineated and implemented in the LCAP in prior years and have been found to be effective in meeting the goals for our unduplicated pupils because they are directly related to sound research-based practices around Multi-tiered Systems of Support (MTSS) and Response to Intervention (RTI)\*:

Goal 1, Actions 1, 4, 6, 7, and 8 and Goal 3 action 12 are all related to providing tier II academic interventions (as part of the MTSS Model). Staff work directly with identified students (primarily the unduplicated students) using standards-aligned intervention materials or research-based software programs in a small group learning environment. Our low income, English learner, and foster youth students are in need of these tier II supplemental academic interventions in order to close the achievement gap in ELA and Math for these subgroups (as evidenced by CAASPP ELA and Math subgroup data). This MTSS/RTI approach is the most effective use of funds because it allows for specialized small group instruction with consistent progress monitoring, which has been found not only in our experience but also in research to be an effective use of time and money. John Hattie in *Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement* finds that response to intervention is one of the most influential achievement practices (effect size of 1.07).

Goal 1, Actions 3, 10, and 11 are related to providing tier II behavioral interventions. These actions have been added or modified to provide additional staffing for the 18-19 school year in order to deliver more effectively tier II behavioral and social-emotional interventions. Our low income, English learner, and foster youth students are in need of these tier II supplemental behavioral and social-emotional interventions since these behaviors, which may be due to their circumstances, home environments, or traumatic life experiences, are preventing them from accessing the curriculum as fully as their peers do. At the elementary level, counselors will provide this tier II behavioral intervention via small group counseling sessions using a research-based behavioral program (as part of the RTI/PBIS Model) and via attendance reform efforts. At secondary levels, a new counselor will work directly with targeted students on crisis intervention and improved attendance through counseling, parent education and outreach, home visits and staff training.

These actions are principally directed at and effective in benefiting the most at-risk students, including low-income students, English learners, and

foster youth. District-wide implementation of these practices already has had and will continue to have a positive impact on the learning environment and climate of each of our schools. District-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also know as RTI or MTSS) research indicates.

\* CDE outlines the benefits and effectiveness of an MTSS and RTI here: <http://www.cde.ca.gov/ci/cr/tri/>.

Estimated Supplemental and Concentration Grant Funds:

\$1,318,258

Percentage to Increase or Improve Services:

3.61%

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](#)).

The South Pasadena Unified School District (SPUSD) recognizes the need to improve achievement outcomes for our targeted students (low income students, foster youth, English learners, and reclassified English fluent proficient students). In the 2017-2018 fiscal year, the proportionality of services percentage for the South Pasadena Unified School District is 3.61%. The following actions meet and exceed that proportionality requirement because they are above and beyond what was being provided prior to the local control funding formula implementation and/or what is being provided to other pupils:

- 1) Supplemental English Language Development Instruction at elementary level through Imagine Learning English (certificated and/or classified extra hourly to provide before school and/or after school intervention and product purchase)
- 2) Double Block Periods of English Language Development at the middle school and high school (additional certificated and classified staffing at middle school and high school to accommodate double periods)
- 3) Increased and improved tracking and monitoring of English Learner students (additional certificated staffing)
- 4) Increased and improved tracking and monitoring of Long Term English Learners (LTELs) and Reclassified Fluent English Proficient Students (RFEPs) (additional certificated staffing)
- 5) Improved parent outreach for English Learner parents through translation services (no schools meet the 15% or above translation requirements) (additional services by external translation services company)
- 6) Improved counseling services for targeted students through an aligned K-12 counseling program, an elementary group counseling initiative, and a tele-health partnership with USC (increased services to foster youth and improved counseling services to elementary and secondary students through additional professional development for counseling staff)

The total number of English learners, low income, and foster youth students in SPUSD is 878 or 18.3% of our pupil population. The below actions were delineated and implemented in the LCAP in prior years and have been found to be effective in meeting the goals for our unduplicated pupils because they are directly related to sound research-based practices around Multi-tiered Systems of Support (MTSS) and Response to Intervention (RTI)\*:

Goal 1, Actions 1, 4, 6, 9 are all related to providing Tier II academic interventions (as part of the MTSS Model). Staff work directly with identified students (primarily the unduplicated students) using standards-aligned intervention materials or research-based software programs in a small group learning environment. This MTSS/RTI approach is the most effective use of funds because it allows for specialized small group instruction with consistent progress monitoring, which has been found not only in our experience but also in research to be an effective use of time and money. John Hattie in Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement finds that response to intervention is one of the most influential achievement practices (effect size of 1.07).

Goal 1, Action 3 is related to providing tier II behavioral interventions, especially at the elementary level via small group counseling sessions (as part of the RTI/PBS Model). Counselors will work directly with identified students (primarily the unduplicated students) using a research-based behavioral program.

These actions in Goal 1 are principally directed at and effective in benefiting the most at-risk students, including low-income students, English learners, and foster youth. District-wide implementation of these practices already has had and will continue to have a positive impact on the learning environment and climate of each of our schools. District-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also known as RTI or MTSS) research indicates.

\* CDE outlines the benefits and effectiveness of an MTSS and RTI here: <http://www.cde.ca.gov/ci/cr/ri/>.

## Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$32,188,328	\$32,109,441	\$30,529,663	\$30,776,648
1000-1999 Certificated Salaries	23,115,752	23,068,577	21,321,456	21,321,456
2000-2999 Classified Salaries	871,996	877,422	912,697	912,697
3000-3999 Employee Benefits	7,238,633	7,238,088	7,904,644	7,904,644
4000-4999 Books and Supplies	700,132	720,666	220,015	467,000
5000-5999 Services and Other Operating Expenses	261,815	204,688	170,851	170,851

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$32,188,328	\$32,109,441	\$30,529,663	\$30,776,648
Other State Revenues	129,034	157,263	59,375	59,375
Federal Revenues - Title I	163,005	163,005	169,497	169,497
Federal Revenues - Title II	8,875	8,155	19,155	19,155
LCFF Base/Not Contributing to Increased or Improved Services	30,569,156	30,508,302	28,686,732	28,933,717
LCFF S & C/Contributing to Increased or Improved Services	1,318,258	1,272,716	1,594,904	1,594,904

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$32,188,328	\$32,109,441	\$30,529,663	\$30,776,648
1000-1999 Certificated Salaries	Other State Revenues	12,180	7,540	6,525	6,525
1000-1999 Certificated Salaries	Federal Revenues - Title I	125,356	125,356	126,781	126,781
1000-1999 Certificated Salaries	Federal Revenues - Title II	6,880	6,400	4,000	4,000
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	22,142,440	22,142,440	20,181,910	20,181,910
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	828,896	786,841	1,002,240	1,002,240
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	764,836	764,836	784,164	784,164
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	107,160	112,586	128,533	128,533

3000-3999 Employee Benefits	Other State Revenues	2,201	1,362	1,300	1,300
3000-3999 Employee Benefits	Federal Revenues - Title I	37,649	37,649	42,716	42,716
3000-3999 Employee Benefits	Federal Revenues - Title II	1,245	1,155	1,155	1,155
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	6,916,458	6,916,458	7,495,858	7,495,858
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	281,080	281,464	363,615	363,615
4000-4999 Books and Supplies	Other State Revenues	40,000	57,661	40,000	40,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	658,748	648,645	180,015	427,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	1,384	14,360	0	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	74,653	90,700	11,550	11,550
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	750	600	14,000	14,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	86,674	35,923	44,785	44,785
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	99,738	77,465	100,516	100,516

Expenditures by Goal and Funding Source		
Funding Source	2018	2019
Enable Greater Achievement for All Students		
All Funding Sources	\$1,764,401	\$1,764,401
Federal Revenues - Title I	169,497	169,497
LCFF S & C/Contributing to Increased or Improved Services	1,594,904	1,594,904
Offer State-of-the-Art Curriculum and Instruction		
All Funding Sources	\$27,598,173	\$27,845,158
Other State Revenues	19,375	19,375
Federal Revenues - Title II	19,155	19,155
LCFF Base/Not Contributing to Increased or Improved Services	27,559,643	27,806,628
Provide Parent Engagement Opportunities		
All Funding Sources	\$81,758	\$81,758
LCFF Base/Not Contributing to Increased or Improved Services	81,758	81,758
Provide Facilities that Support Educational Excellence		
All Funding Sources	\$1,085,331	\$1,085,331
Other State Revenues	40,000	40,000

LCFF Base/Not Contributing to Increased or Improved Services	1,045,331	1,045,331
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Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
Enable Greater Achievement for All Students		
All Funding Sources	\$1,481,263	\$1,435,721
Federal Revenues - Title I	163,005	163,005
LCFF S & C/Contributing to Increased or Improved Services	1,318,258	1,272,716
Offer State-of-the-Art Curriculum and Instruction		
All Funding Sources	\$29,429,821	\$29,409,642
Other State Revenues	89,034	99,602
Federal Revenues - Title II	8,875	8,155
LCFF Base/Not Contributing to Increased or Improved Services	29,331,912	29,301,885
Provide Parent Engagement Opportunities		
All Funding Sources	\$81,552	\$81,552
LCFF Base/Not Contributing to Increased or Improved Services	81,552	81,552
Provide Facilities that Support Educational Excellence		
All Funding Sources	\$1,195,692	\$1,182,526
Other State Revenues	40,000	57,661
LCFF Base/Not Contributing to Increased or Improved Services	1,155,692	1,124,865

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