

LCFF Budget Overview for Parents

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

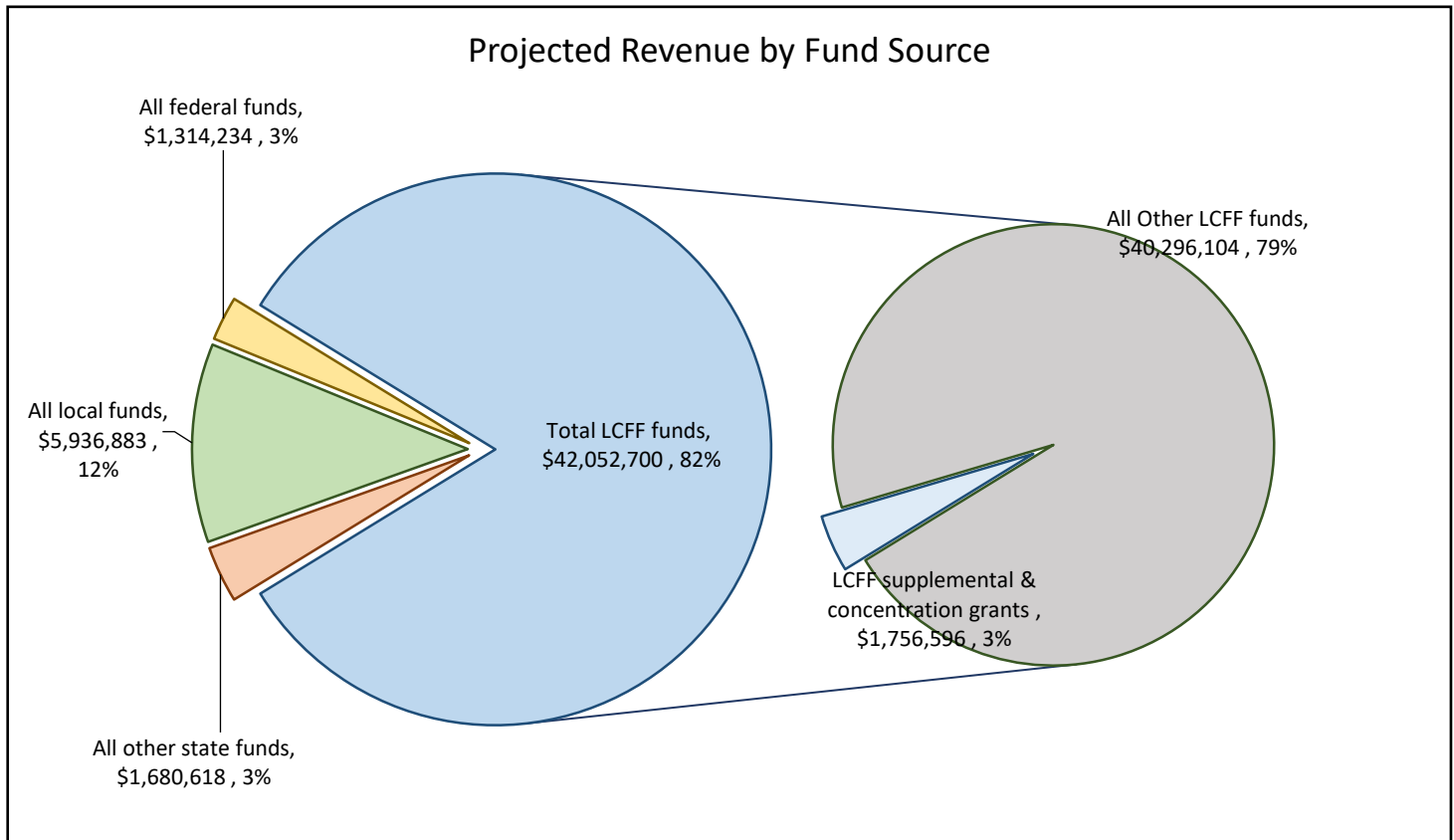
CDS Code: 19-65029

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

LEA contact information: Christiane Gervais, Asst. Supt.of Ed Services

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

Budget Overview for the 2019-20 LCAP Year

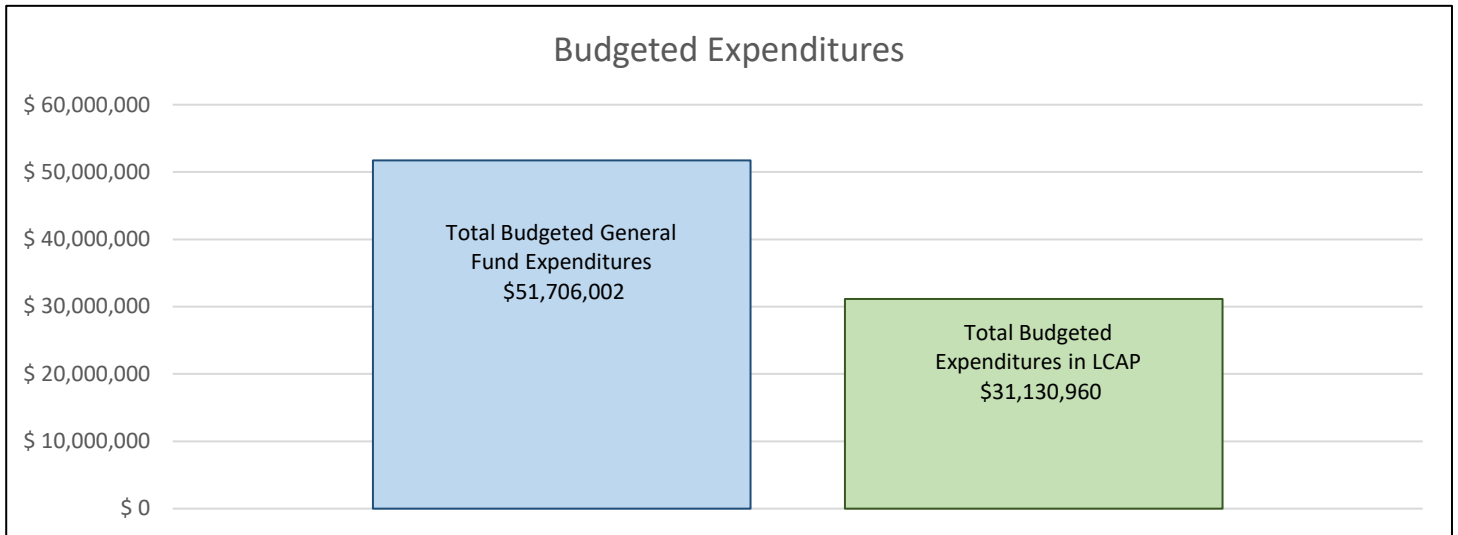


This chart shows the total general purpose revenue South Pasadena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for South Pasadena Unified School District is \$50,984,435.00, of which \$42,052,700.00 is Local Control Funding Formula (LCFF), \$1,680,618.00 is other state funds, \$5,936,883.00 is local funds, and \$1,314,234.00 is federal funds. Of the \$42,052,700.00 in LCFF Funds, \$1,756,596.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

South Pasadena Unified School District plans to spend \$51,706,002.00 for the 2019-20 school year. Of that amount, \$31,130,960.00 is tied to actions/services in the LCAP and \$20,575,042.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

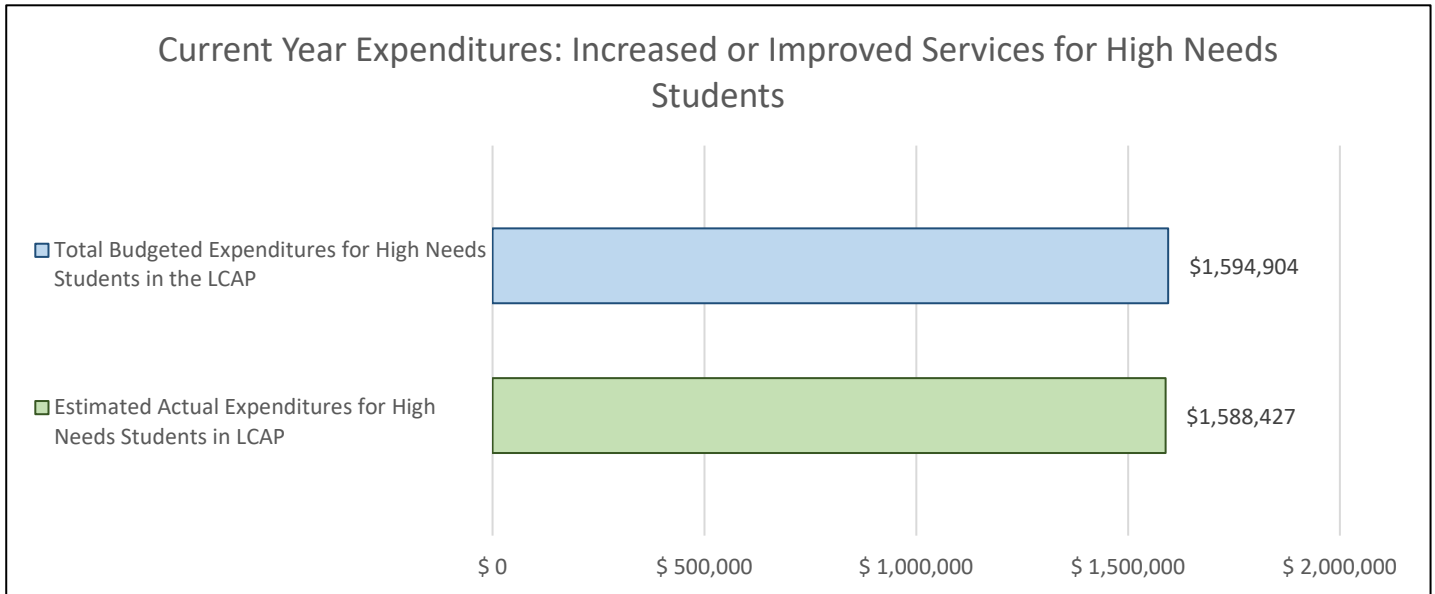
In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including to salaries and benefits related to management, classified/clerical staff and maintenance and operations. Other non-salary and benefit expenditures include supplies, utilities, special education related services, legal fees, property insurance, and capital outlay.

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

In 2019-20, South Pasadena Unified School District is projecting it will receive \$1,756,596.00 based on the enrollment of foster youth, English learner, and low-income students. South Pasadena Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, South Pasadena Unified School District plans to spend \$1,756,596.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, South Pasadena Unified School District's LCAP budgeted \$1,594,904.00 for planned actions to increase or improve services for high needs students. South Pasadena Unified School District estimates that it will actually spend \$1,588,427.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$6,477.00 had the following impact on South Pasadena Unified School District's ability to increase or improve services for high needs students:

Improved and increased services for high needs students were provided as intended and described. Actual expenditures were slightly lower than budgeted estimates without impacting services.

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
South Pasadena Unified	Christiane Gervais Assistant Superintendent, Instructional Services	cgervais@spusd.net (626) 441-5810 1120

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 serves approximately 4,800 students within five schools including three elementary schools, one middle school and one comprehensive high school. 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. Recently, community members overwhelmingly approved a \$98 million bond measure ensuring that South Pasadena schools will be modernized and improved matching the high-caliber academic programs and excellent instruction for which we are well-known.

Continually evolving to prepare for the future, SPUSD is focusing on four strategic goals as outlined by the School Board and administration. These goals embody urgent and important ideas and guide planning and decision making for the District and include:

- Enabling greater achievement for all students
- Offering state-of-the-art curriculum and instruction
- Achieving financial strength and sustainability
- Providing facilities that support educational excellence

Our students reach their individual potential by developing intellectual abilities, emotional maturity, unique talents, love of learning and responsibility for their own learning. They confidently participate in the complex, global environment. Through unending community support and strong leadership, the future looks bright for the children of South Pasadena.

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 community.

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 diversity, backgrounds, and 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

Enable Greater Achievement for All Students

1. Evaluate and modify existing academic intervention programs and social-emotional support services to meet individual and collective student needs and to close the achievement gap for identified sub-groups.
2. Enhance offerings in the visual and performing arts at all levels in all mediums to amplify student achievement.
3. Expand world language and cultural experiences for students who desire to gain proficiency in speaking, reading, and writing a language other than English.
4. Develop relationships with active and supportive regional businesses and educational institutions to provide students with real world experiences.

Offer State-of-the-Art Curriculum & Instruction

1. Identify, develop, and implement articulated Kindergarten through 12th grade curricular pathways to strengthen student engagement for college and career readiness.
2. Develop course offerings, curriculum, and resources to support the implementation of the common core in mathematics, language arts, and writing with an emphasis on the 4 c's – communication, collaboration, creativity and critical thinking.
3. Differentiate instruction in order to respond to individual student instructional levels.
4. Provide ongoing professional development and training to support the performance of all employees and to maximize rigor and meaningful engagement for all students.

Achieve Financial Strength and Sustainability

1. Pursue alternative sources of revenue to sustain and expand student programs.
2. Research and consider potential cost saving measures in order to sustain and expand student programs.
3. Develop and implement a plan to eliminate the operational deficit.

Provide Facilities that Support Educational Excellence

1. Provide and maintain instructional facilities that support a safe, healthy, and productive learning environment.
2. Enhance the technological infrastructure to support instructional practices.

The below chart represents SPUSD's current demographics:

2018-2019 District Enrollment:		4770
	# of Students	% Enrollment
Gender		
Male	2538	53.2%
Female	2232	46.8%
Ethnicity		
Hispanic	1126	26.61%
American Indian or Alaskan Native	5	0.1%
Filipino	110	2.31%
Asian	1564	32.79%
Black or African American	73	1.63%
Native Hawaiian or Other Pacific Islander	5	0.1%
White	1273	26.69%
Multiple	544	11.4%
Declined to State	70	1.47%
English Learners (EL)		
English Learners	334	7%
Students with Disabilities (SWD)		
Special Education	375	8%
Socio-Economically Disadvantaged (SED)		
Yes	849	17.7%
No	3921	82.3%

LCAP Highlights

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. *16 Actions/Services*
- 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*
- 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*
- 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*

Review of Performance

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

Greatest Progress

SPUSD has experienced a 4-year upward trend in CAASPP scores at most grade levels in both ELA (7% growth for all students) and Math (5% growth for all students). In ELA 3rd graders experienced a 9% 4-year growth, 4th graders a 9% growth, 5th graders a 5% growth, 6th a 9% growth, 7th graders an 8% growth, 8th graders a 6% growth and 11th graders a 5% growth. In Math 3rd graders experienced an 8% 4-year growth, 4th graders a 6% growth, 6th graders a 7% growth, 7th graders an 8% growth, and 11th graders an 11% 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 status remained 'Very High' with 81.9 points above standard and an increase of 2.7 points from 2016/17 scores. Our Math status remained 'Very High' with 71.7 points above standard and an increase of 1.7 points from 2016/17 scores. SPUSD's Reclassified English Learners have a status of 'Very High' with 85.2 points above standard in ELA with an increase of 4.6 points they also have a status of 'Very High' with 97.2 points above standard and an increase of 0.5 points in Math. SPUSD's Hispanic students have a status of 'Very High' with 45.9 points above standard in ELA with an increase of 4.9 points and is the only student group that experienced a 95.5% (+5.1%) graduation rate with a status of 'Very High'. Our low income students have a status of 'High' in ELA with 43.3 points above standard and an increase of 13.6 points; they also have a status of 'High' in Math with 29 points above standard and an increase of 5.2 points from 2016/17.

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, science and writing.

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

Greatest Needs

South Pasadena Unified received an overall performance category of 'Yellow' for Chronic Absenteeism and Graduation Rate. Our overall chronic absentee rate was 4.7% (which was a 0.7% increase from 2016/17) and our graduation rate was 91.3% with a 1% decline from 2016/17. When examining the chronic absenteeism data further, it was revealed that 6/9 of our student groups (African Americans, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, and White) fell in the 'Orange' performance category, 1/9 (Two or More Races) fell in 'Yellow', 1/9 (Filipino) fell in 'Green', and 1/9 (Asian) fell in 'Blue'. The student group detail report for our graduation data shows that 2/5 of our student groups (Socioeconomically Disadvantaged and White) fell in the 'Orange' performance category, 2/5 (Asian and Students with Disabilities) fell in 'Green', and 1/5 (Hispanic) fell in 'Blue'.

To address the area of chronic absenteeism we will continue to provide services to those at risk of becoming chronically absent via our district child welfare and attendance counselor who focuses on supporting the needs of these students and their families so that the students can attend school consistently. Site administrators are also providing information to families about the importance of regular school attendance and are communicating the information through PTA/PTSA meetings, newsletters and email blasts.

The steps we're taking to address graduation rate include monitoring our student information system to ensure students are coded correctly when they leave our district, providing interventions for those at risk of failing core classes, and continued implementation of counseling services to support social-emotional and behavioral development sensitive to diverse student needs.

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

Performance Gaps

Based on a comprehensive review of the California School Dashboard, our Students with Disabilities overall performance was in the "Yellow" performance category for ELA and Math, which is two performance levels below all students which was in the 'Blue' performance category. College/Career Readiness is another area that showed two of our student groups performing two or more performance levels below all students, which was in the 'Blue' performance category. Our Socioeconomically Disadvantaged student group was in the 'Orange' performance category and our SWD student group was in the 'Yellow' performance category. Although our Suspension Rate was in the 'Blue' performance category for all students, it was 'Yellow' for English learners, foster youth and homeless students.

Our SWD ELA data shows that this student group performed 13.3 points below standard with an increase of 18.7 points from 2016/17. Our SWD Math data shows that this student group performed 39.5 points below standard with an increase of 9.6 points from 2016/17. The College/Career Readiness data for our SWD shows that 27% of our students are prepared, which is an increase of 14.9% from 2016/17. Our Socioeconomically Disadvantaged student group shows 59.2% of students were College/Career prepared with a decline of 9.1%.

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 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 parent workshops, and continued flexible service options for RSP students at all grade levels.

To address the area of College/Career Readiness for our Socioeconomically Disadvantaged student group we will continue to provide targeted interventions to those students who are at risk of failing core classes, and continued implementation of counseling services to support academic planning as well as social-emotional and behavioral development sensitive to diverse student needs.

To improve the suspension rate, we will be exploring restorative and mindfulness practices to help students resolve conflict and prevent harm.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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
English Learner Progress	<p>2018-19</p> <p>1) CA School Dashboard Status for English Learners will be >/= 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 >/= to baseline year's proficiency data (baseline data for 2017 is 52% proficiency).</p> <p>3) CAASPP ELA proficiency data to reflect will be >/= to baseline year's data (baseline data for 2017 is 91% proficiency).</p>	<p>1) CA School Dashboard Status for English Learners in ELA is Blue. (MET)</p> <p>2) CAASPP ELA proficiency data for ELs enrolled in the US 12 months or more is 37%. (NOT MET)</p> <p>3) CAASPP ELA proficiency data for reclassified ELs is 91%. (MET)</p>

EL Reclassification Rate**2018-19**

EL Reclassification Rate will be > than 29%

30% of our ELs were reclassified during the 2017/18 school year. (MET)

Chronic Absenteeism**2018-19**

Chronic absenteeism: <1%

SPUSD had a chronic absenteeism rate of 4.7% during the 2017/18 school year. (NOT MET)

Chronic Absenteeism Rate by School:

SCHOOL	<1%
Arroyo Vista	5.5% Not Met
Marengo	5.3% Not Met
MHS	6.3% Not Met
SPMS	2.6% Not Met
SPHS	6.8% Not Met
SPUSD	4.7% Not Met

Attendance**2018-19**

Attendance: =/> 95%

Attendance rate: The attendance rates in the district for the 2017/18 school year were as follows (by percent):

SCHOOL	=/> 95%
Arroyo Vista	96.3% Met
Marengo	96.5% Met
Monterey Hills	96.3% Met
SPMS	97.5% Met
SPHS	96.8% Met
SPUSD	97% Met

Drop Out Rate**2018-19**

Middle school dropout rate: 0%

High school dropout rate: </=5%

SPHS dropout rate was 8.7% for the 2017/18 school year. (NOT MET)

SPMS drop out rate was 0% for the 2017/18 school year as measured by our SIS. (MET)

Suspension Rate**2018-19**

Maintain or improve current Suspension Rate (K-12) dashboard status of green with a suspension rate <2%.

SPUSD's district wide Suspension Rate had a status of blue (Very Low 1%) with a 0.4% decline on the Fall 2018 CA Dashboard. (Met)

Suspension Rates: Following is the Fall 2018 CA Dashboard data for each school site.

School	Color	Status	Change	<2%
AV	Blue	Very Low	Declined	0.4% Met
Marengo	Green	Low	Increased	0.4% Met
MHS	Green	Low	Declined	1.2% Met
SPMS	Yellow	Medium	Increased	1.5% Met
SPHS	Green	Low	Declined	1.3% Met

Expulsion Rate**2018-19**

Expulsion rate will be <1%.

SPUSD had a 0% expulsion rate during the 2017/18 school year. (MET)

Safety and School Connectedness**2018-19**

Healthy Kid Survey / Safety and School connectedness: At least >/= 75% of students "feel safe" at assessed grade levels; >/= 69% of Grades 5 and 7 have "personal school connectedness;" and at least >/= 52% of Grades 9 and 11 and have "personal school connectedness."

CHKS 2017/18 Results

1) Feel Safe at School 'Yes, all of the time'

5th Graders - 86% (MET)

7th Graders - 82% (MET)

9th Graders - 75% (MET)

11th Graders - 73% (NOT MET)

2) Have a High level of School Connectedness

5th Graders - 66% (NOT MET)

7th Graders - 72% (MET)

9th Graders - 57% (MET)

11th Graders - 53% (MET)

World Languages**2018-19**

At least 1 new grade level will be added to the district's world language program.

SPUSD added 3rd grade to the Spanish DI program and 2nd grade 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.

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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. Intervention programs were purchased and students were identified in the areas of ELA and Math through assessment data and classroom performance. Once students were identified, support was provided and monitored for success at all grade spans.</p>	<p>\$334,079 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$102,242 - LCFF - 3000-3999 Employee Benefits</p> <p>\$20,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$305,269 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$111,918 - LCFF - 3000-3999 Employee Benefits</p> <p>\$25,400 - LCFF - 2000-2999 Classified Salaries</p> <p>\$15,500 - LCFF - 4000-4999 Books and Supplies</p>

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as</p>	<p>For Actions/Services included as</p>	<p>\$42,716 - LCFF -</p>	<p>\$42,925 - LCFF -</p>

<p>contributing to meeting Increased or Improved Services Requirement</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>contributing to meeting Increased or Improved Services Requirement</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.</p> <p>Academic achievement of the students receiving services was monitored to evaluate the effectiveness of the program.</p>	<p>1000-1999 Certificated Salaries \$18,450 - LCFF - 3000-3999 Employee Benefits \$126,781 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$42,716 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>1000-1999 Certificated Salaries \$14,727 - LCFF - 3000-3999 Employee Benefits \$126,572 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$46,438 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>
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Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 and increase elementary counseling staff to provide small group counseling at all three elementary sites.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>Counseling meetings were held throughout the year to align K-12 counseling programs. Elementary counseling staff was increased to provide group counseling at all three elementary sites.</p> <p>Counselors implemented improved parent</p>	<p>\$91,365 - LCFF - 1000-1999 Certificated Salaries \$34,826 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$91,365 - LCFF - 1000-1999 Certificated Salaries \$34,827 - LCFF - 3000-3999 Employee Benefits</p>

and student communication tools and record-keeping tools reflective of an aligned program, specifically in the following areas: 504 meetings, SST meetings, and course programming. Elementary group counseling sessions began at elementary schools.

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>School Site Councils at each site reviewed efficacy of intervention programs and subscription services and altered accordingly in school plans for student achievement.</p>	<p>\$57,015 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$47,925 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to</p>	<p>\$445,254 - LCFF - 1000-1999 Certificated Salaries \$30,799 - LCFF - 2000-2999 Classified Salaries \$162,237 - LCFF -</p>	<p>\$422,607 - LCFF - 1000-1999 Certificated Salaries \$31,416 - LCFF - 2000-2999 Classified Salaries \$160,494 - LCFF -</p>

<p>Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide staffing to support the achievement of English learners and provide increased and improved progress monitoring of English learners and R-FEP students.</p>	<p>Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provided stang, that includes instructional aides and English Language Development specialists, to provide increased and improved progress monitoring of English Learners and R-FEP students.</p>	<p>3000-3999 Employee Benefits</p>	<p>3000-3999 Employee Benefits</p>
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Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 funded 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 instruction.</p>	<p>\$77,734 - LCFF - 2000-2999 Classified Salaries</p> <p>\$16,430 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$92,652 - LCFF - 2000-2999 Classified Salaries</p> <p>\$12,682 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>\$14,700 - LCFF - 5000-5999 Services and</p>	<p>\$22,410 - LCFF - 5000-5999 Services and</p>

<p>Improved Services Requirement</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>Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service:</p> <p>Location: Specific Grade Spans: K-5</p> <p>Online instructional programming was provided for English Learner students using the Imagine Learning English and Lexia programs.</p>	<p>Other Operating Expenses</p>	<p>Other Operating Expenses</p>
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Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>Implement early intervention math program for targeted students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>DreamBox Learning licenses were purchased and implemented at all three elementary sites with training provided to all teachers using the program.</p>	<p>\$28,801 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,676 - LCFF - 1000-1999 Certificated Salaries \$5,119 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$31,500 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,676 - LCFF - 1000-1999 Certificated Salaries \$5,119 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$0</p>	<p>\$0</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Implement suicide prevention plan for secondary schools.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>SPUSDs Suicide Prevention Plan outlines evidence-based trainings, interventions, practices, and procedures to address the following: (1) school-wide promotion of mental health and social-emotional well-being; (2) suicidal crises; and (3) post-vention responses following an attempted or completed suicide within the school community. This Suicide Prevention Plan also specifically addresses the needs of high-risk groups, including: minority youth; youth bereaved by suicide; youth with disabilities; youth challenged by mental illness; youth challenged by substance abuse; homeless or foster youth; lesbian, gay, bisexual, transgender, or gender-questioning youth.</p> <p>Along with revised SPUSD Board Policy and Administrative Regulation, the SPUSD Suicide Prevention Plan includes detailed, evidence-based, stakeholder-driven, 16-page how to on prevention, intervention, and post-vention strategies for staff, students, and parents, including educational and crisis-response components. Participating stakeholders providing feedback included: Teachers; Students; Parents; School Counselors; School Psychologists; Educational Psychologists; Site Administrators; and District-level Administrators.</p>		
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Goal 1, Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement alternatives to suspension, especially for foster and homeless students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Guidelines for suspensions/expulsions were reviewed and alternatives to suspension were implemented when appropriate.</p> <p>Restorative Justice training was held at Monterey Hills Elementary attended by a select group of elementary teachers.</p>	<p>\$0</p>	<p>\$0</p>
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Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>Increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training was provided by increasing district wide counseling services. A manual was created for guidance.</p>	<p>\$73,150 - LCFF - 1000-1999 Certificated Salaries \$24,311 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$76,638 - LCFF - 1000-1999 Certificated Salaries \$27,377 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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. There are 3 itinerant arts teachers at the elementary level and a wide variety of visual and performing arts secondary course offerings.</p>	<p>\$734,283 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$267,730 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$737,994 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$266,090 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Monterey Hills</p> <p>Completed fourth year of Spanish DI program.</p> <p>Provided diverse cultural awareness activities and events for students at Monterey Hills elementary.</p>	<p>\$294,591 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$124,853 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$294,071 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$124,066 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Goal 1, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Marengo Elementary</p> <p>Completed third year of Mandarin DI program.</p> <p>Provided diverse cultural awareness activities and events for students at Marengo elementary.</p>	<p>\$211,288 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$78,697 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$232,172 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$84,624 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Goal 1, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: South Pasadena High School</p> <p>Internship program for high school students was continued and articulation agreements with Pasadena City College (PCC) were renewed.</p>	<p>\$59,554 - Other State Revenues - 1000-1999 Certificated Salaries (repeated expenditure) \$28,503 - Other State Revenues - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$60,743 - Other State Revenues - 1000-1999 Certificated Salaries (repeated expenditure) \$26,447 - Other State Revenues - 3000-3999 Employee Benefits (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 California School Dashboard, 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 in grades 3 - 5 as evidenced in our EL California School Dashboard data which showed that all three of our elementary schools maintained their status of 'Blue' in ELA on the CA School Dashboard as well as showing an increase in the points above standard for their reclassified English Learners.

Dreambox was purchased and implemented as a pilot for struggling math students in grades 2-5. As a result, two out of three of our elementary schools maintained their status of 'Blue' in Math on the CA School Dashboard and both schools showed an increase in their points above standard.

Guidelines for suspensions/expulsions were reviewed and a list of possible alternatives was implemented and as a result SPUSD's district wide Suspension Rate had a status of 'Blue' (Very Low 1%) with a 0.4% decline on the Fall 2018 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 had a status of 'Blue' on the CA School Dashboard, demonstrating 52.3 points above standard with a 5.5 point increase from 2017/18.

As a result of the actions and services directly related to school safety and school connectedness, the SPUSD drop out rate was 1%, CA School Dashboard suspension rate status was 'Blue' with a decline of 0.4%, 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 and students assessed in middle and high school met the goal set for having a high level of school connectedness as measured by the California Healthy Kids Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some actions in this goal show differences between the budgeted expenditures and the estimated actuals due to the timing of hiring, the qualifications of hired personnel, or changes in medical coverage. (Goal 1: Action 1, Action 2, Action 6, Action 11, Action 14). The services provided in these actions did not change.

Some of the other differences between budgeted and estimated actual expenditures are as follows:

Goal 1 Action 1: intervention materials needed to provide services and more classified staff available for before/after school intervention.

Goal 1 Action 4: unexpected reduced cost of subscription services due to the bundling of services.

Goal 1 Action 5: reduced cost due to the elimination of a sheltered history-social science course, resulting from low enrollment

Goal 1 Action 7: the multi-year contract was more cost effective over time

Goal 1 Action 8: slight increase in cost in order to provide professional development to teachers on the program

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

All budgeted expenditures for 19-20 were revised for each action to reflect actual expenditures in 18-19, expected staffing changes, and expected increased costs for the same services. To improve the clarity of our budgeted expenditures, no items are listed as repeated expenditures and therefore budgets had to be adjusted accordingly.

In addition, the following recommendations were made to expand or add the following actions to Goal 1:

Action 2: Expand our investment in elementary counseling services

Action 4: Conduct a comprehensive review of all intervention materials, programs, and services since this is the final year of the 3-year plan. This comprehensive review will impact actions in the next 3-year LCAP.

Action 10: In addition to alternatives to suspension, site leadership based on feedback from many stakeholders wants to explore restorative and mindfulness practices.

Action 15: Our elementary Spanish DI programs will be entering 4th grade next year and our Mandarin DI will be entering 3rd Grade and therefore, we need to work with stakeholders to determine the feasibility of a middle school program at this point in time.

Action 16: As part of our Strong Workforce Grant, we will be seeking out STEM-focused interns partners. (NEW expansion to internship program)

The metric for chronic absenteeism was also changed to align with CA dashboard data. The baseline data prior to 17-18 was retrieved from an internal report that calculated the chronic absenteeism rate differently than the state is currently calculating the rate for the dashboard. Therefore, the new 19-20 chronic absenteeism metric aligns with the CA dashboard.

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

Actual

ELA and Math CAASPP Results**2018-19**

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.

ELA CAASPP COHORT**Mean Scale Scores**

GRADE	2016/17	2017/18	GROWTH
3, 4 ALL	2491	2553	+62(MET)
SWD	2402	2456	+54(MET)
EL	2424	2451	+27(MET)
HISPANIC	2464	2524	+60(MET)
ED	2457	2521	+64(MET)
4, 5 ALL	2543	2590	+47(MET)
SWD	2455	2487	+32(MET)
EL	2489	2481	-8(NM)
HISPANIC	2520	2561	+41(MET)
ED	2503	2541	+38(MET)
5, 6 ALL	2594	2616	+67(MET)
SWD	2507	2547	+40(MET)
EL	2517	2485	-32(NM)
HISPANIC	2564	2590	+26(MET)
ED	2532	2583	+51(MET)
6, 7 ALL	2621	2632	+11(MET)
SWD	2498	2525	+27(MET)
EL	2549	2469	-80(NM)
HISPANIC	2582	2596	+14(MET)
ED	2568	2595	+27(MET)
7, 8 ALL	2636	2645	+9(MET)
SWD	2501	2511	+10(MET)
EL	2573	N/S	N/A
HISPANIC	2591	2603	+12(MET)
ED	2580	2618	+38(MET)

Math CAASPP COHORT**Mean Scale Scores**

GRADE	2016/17	2017/18	GROWTH
3, 4 ALL	2498	2551	+53(MET)
SWD	2422	2473	+51(MET)
EL	2465	2506	+41(MET)
HISPANIC	2458	2513	+55(MET)
ED	2465	2529	+64(MET)
4, 5 ALL	2547	2591	+44(MET)
SWD	2477	2492	+15(MET)
EL	2530	2525	-5(NM)
HISPANIC	2519	2555	+36(MET)
ED	2518	2550	+32(MET)
5, 6 ALL	2597	2633	+36(MET)
SWD	2504	2523	+19(MET)
EL	2572	2528	-44(NM)
HISPANIC	2573	2589	+16(MET)
ED	2552	2588	+36(MET)
6, 7 ALL	2632	2640	+8(MET)
SWD	2511	2513	+2(MET)
EL	2565	2547	-18(NM)
HISPANIC	2578	2575	-3(NM)
ED	2579	2591	+12(MET)
7, 8 ALL	2637	2668	+31(MET)
SWD	2503	2512	+9(MET)
EL	2602	N/S	N/A
HISPANIC	2575	2593	+18(MET)
ED	2580	2628	+48(MET)

College and Career

2018-19

>= 75% of all students to meet UC/CSU A-G requirements

CA School Dashboard indicates that 84.6% of the class of 2018 met UC/CSU A-G requirements. (MET)

Graduation Rate

2018-19

Graduation Rate 2016-2017:
>=90%

CA School Dashboard indicates that 91.3% of the class of 2018 graduated from SPHS. (MET)

ELA and Math Early Assessment Program	<p>2018-19</p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: $\geq 76\%$</p> <p>Percent of students who demonstrate college readiness in the Early Assessment Program in Math: $\geq 67\%$</p>	<p>EAP (Early Assessment Program) Results: The EAP results have now merged with the SBAC results. In the 2018 SBAC results, students who scored Standard Exceeded are deemed college ready; students who scored Standard Met are deemed conditionally ready.</p> <p>79% of SPUSD 11th grade students demonstrated college readiness in the Early Assessment Program for ELA. (MET)</p> <p>68% of SPUSD 11th grade students demonstrated college readiness in the Early Assessment Program for Math. (MET)</p>
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Course Enrollment and Achievement	<p>2018-19</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: $\geq 87\%$ of students who take AP exams will pass with a 3 or higher</p> <p>Career Pathways: $\geq 76\%$ of high school students will be in a career pathway</p>	<p>AP Course Enrollment and Access decreased by 2.3% during the 2018/19 school year.</p> <table border="1" data-bbox="1073 594 1929 683"> <thead> <tr> <th>2017/18 SY</th> <th>2018/19 SY</th> </tr> </thead> <tbody> <tr> <td>58.6% Enrolled</td> <td>56.3% Enrolled</td> </tr> </tbody> </table> <p>AP Course Achievement: In 2018, 524 students took 1226 AP exams and 87% scored a 3 or higher on the exam(s) which meets our goal of $\geq 87\%$ passing with a 3 or higher.</p> <p>Career Pathways: 71% of high school students participated in a pathway during the 2018/19 school year which does not meet our goal of $\geq 76\%$ participation.</p>	2017/18 SY	2018/19 SY	58.6% Enrolled	56.3% Enrolled
2017/18 SY	2018/19 SY					
58.6% Enrolled	56.3% Enrolled					

Instructional Materials	<p>2018-19</p> <p>Williams Instructional Materials sufficiency requirements will be met.</p>	<p>Williams Instructional Materials sufficiency requirements were met for the 2018/19 school year.</p>
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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.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A high school engineering pathway was developed for implementation in 2019/20. This 9-12 engineering pathway aligns to our 6-8 STEM pathway and our K-5 engineering units.</p>	\$0	\$0

Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All career pathway courses were maintained, STEM units were added to K-5, and NGSS units were added 6-12. NGSS training conducted for K-5 and 6-8 material selection committees.</p>	<p>\$222,583 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$63,903 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$214,379 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p> <p>\$62,515 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p>

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK-8</p> <p>Purchase and implement new ELA/ELD materials 6-8 and review ELA/ELD materials 9-12.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-9</p> <p>Amplify ELA/ELD materials were purchased and implemented in grades 6-8. 9th grade ELA teachers designed a new course and investigated core and supplemental materials.</p>	<p>\$153,015 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$132,906 - LCFF - 4000-4999 Books and Supplies</p>
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Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A technology integration coach (.4 FTE) was added at the high school and the middle school technology integration coach (.4 FTE) was maintained.</p>	<p>\$62,361 - Other Local Revenues - 1000-1999 Certificated Salaries (repeated expenditure) \$26,075 - Other Local Revenues - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>\$69,151 - Other Local Revenues (repeated expenditure) \$27,264 - Other Local Revenues - 3000-3999 Employee Benefits (repeated expenditure)</p>

Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$93,931 - Other Local Revenues - 1000-1999 Certificated Salaries (repeated expenditure) \$37,099 - Other Local</p>	<p>\$109,798 - Other Local Revenues - 1000-1999 Certificated Salaries (repeated expenditure) \$37,099 - Other Local</p>

<p>Location: All Schools</p> <p>Implement a K-12 Technology Scope and Sequence by grade level and provide improved digital citizenship lessons.</p>	<p>Location: All Schools</p> <p>A K-12 Technology Scope and Sequence by grade level, including digital citizenship, was implemented with the support of a newly hired Technology Integration Coach at the elementary and high school levels. The middle school digital citizenship coach (.2 FTE) was added and supported the implementation of digital citizenship for our middle school students.</p>	<p>Revenues - 3000-3999 Employee Benefits (repeated expenditure)</p>	<p>Revenues - 3000-3999 Employee Benefits (repeated expenditure)</p>
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Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 9-12</p> <p>Provided UCI training and support for all HS math teachers as they implemented newly developed Units of Study for HS Mathematics.</p>	<p>\$11,550 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$6,525 - Other State Revenues - 1000-1999 Certificated Salaries \$1,300 - Other State Revenues - 3000-3999 Employee Benefits</p>	<p>\$11,550 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$6,525 - Other State Revenues - 1000-1999 Certificated Salaries \$1,300 - Other State Revenues - 3000-3999 Employee Benefits</p>

Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-8</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-8</p>	<p>\$0</p>	<p>\$0</p>

Monitor and evaluate course elective offerings at the middle school.	Middle school course offerings were reviewed and altered based on student interest and facility availability.		
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Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Provide student Aeries account access at middle school and high school so students can monitor their progress.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>AERIES account access was provided to students at middle school and high school so students could monitor their progress.</p>	\$0	\$0

Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Implement Project Based Learning (PBL) units at the middle school and high school across curricular areas.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Project Based Units and components of Project Based Units are being implemented at the middle and high school across curricular areas.</p>	\$0	\$0

Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$20,181,910 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,185,907 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$20,251,436 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,210,572 - LCFF - 3000-3999 Employee Benefits</p>

Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide faculty, classified staff and administrators opportunities to attend conferences aligned with district-wide priorities and articulate conference plans to SSC and staff.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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, sta, and administrators for conference attendance: CSTA Conference, CUE Conference, Culturally Responsive Pedagogy workshop, Restorative Discipline workshop, Aeries Conference, Illuminate Conference, Anxiety and Depression workshop, and others.</p> <p>Conference attendance plans were shared with SSC and sta and are reected in SPSAs.</p>	<p>\$38,811 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$36,899 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 through Benchmark Advance.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: Specific Grade Spans: TK-5</p> <p>Provided training on the ELA/ELD framework model of integrated and designated ELD through Benchmark Advance for TK - 5 teachers and administrators.</p>	<p>\$14,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,540 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide opportunities for collaboration on the History/Social-Science framework.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided teachers with the opportunity to collaborate on the History/Social-Science framework during grade level/department collaboration meetings and district wide staff development days.</p>	<p>\$4,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$1,155 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$870 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$320 - Federal Revenues - Title II - 3000-3999 Employee Benefits</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 California School Dashboard, 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.

Amplify ELA/ELD materials were purchased and implemented in grades 6-8. 9th grade ELA teachers designed a new course and investigated core and supplemental materials.

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

A K-12 Technology Scope and Sequence by grade level, including digital citizenship, was implemented with the support of Technology Integration Coaches and Digital Citizenship coaches at the elementary, middle school and high school levels.

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.

When looking at our 4 year trend report SPUSD experienced grade level mean scale score and percent proficient cohort growth in grades 3 - 8 and grade 11 in CAASPP ELA and grade level mean scale score and percent proficient cohort growth in grades 3, 4, 6, 7 and 11 in CAASPP 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, Hispanic, ED) showed 4-year cohort growth in percent proficient. Our CAASPP Math results for District Wide SWD, Hispanic and ED Significant Subgroups also showed 4-year cohort growth in percent proficient.

84.6% of all students met UC/CSU A-G requirements in the 2017/18 school year which is up 6.1% from 2016/17. SPUSD's Graduation Rate was 91.3% for the class of 2018 which met out \geq 90%. AP Course Achievement: In 2018, 524 students took 1226 AP exams and 87% 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.

Some actions in this goal show differences between the budgeted expenditures and the estimated actuals due to the timing of hiring or the qualifications of hired personnel. (Goal 2: Action 4, Action 5). The services provided in these actions did not change.

Some of the other differences between budgeted and estimated actual expenditures are as follows:

Goal 2, Action 3: materials costs were lower than expected because of reduced printing costs.

Goal 2, Action 12: half day training was provided (instead of a full day) to better meet teachers' needs and to give them an opportunity to collaborate for the other half of the day.

Goal 2, Action 13: collaboration occurred during department meetings and district-wide professional development days reducing the cost of this action.

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

All budgeted expenditures for 19-20 were revised for each action to reflect actual expenditures in 18-19, expected staffing changes, and expected increased costs for the same services. To improve the clarity of our budgeted expenditures, no items are listed as repeated expenditures and therefore budgets had to be adjusted accordingly.

In addition, the following recommendations were made to expand or add the following actions to Goal 2:

Action 3: The focus for the last two years had been on K-8 ELA materials and now the shift is to focus on the HS, specifically a newly designed 9th grade ELA course being piloted.

Action 6: The LPSBG has provided an opportunity to focus on professional development for the HS and MS ELA and math departments.

Action 9: Expanding the focus beyond PBL units to real-world problem-based experiences.

Action 10: Expand access to quality world language literary and informational texts across all school libraries to the benefit of English learners and immigrant students

Action 13: Provide training on SBE approved NGSS materials

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

Parent Engagement	2018-19	<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) As of January 23, 2019, 19 updates have been sent exceeding the quarterly target.</p> <p>2) Parent Education Nights were held at least two times per year at each of the school sites. Some of the topics covered included; CAASPP results, school safety, fostering resilience, growth mindset, summer opportunities for students, college planning, school opportunities, middle and high school transition, school strength mapping, screen time and teens with screening of "Screenagers", raising awareness around anxiety with screening of "Angst", and Social Media for parents that included a description of the new digital citizenship curriculum.</p> <p>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.</p>
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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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Multiple Student Support Services-related parent workshops conducted this year on range of topics, such as anxiety, depression, suicide, and challenging behaviors.</p> <p>Multiple Student Support Services-related sta PDs conducted this year on range of</p>	<p>\$53,060 - LCFF - 2000-2999 Classified Salaries \$28,698 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$54,120 - LCFF - 2000-2999 Classified Salaries \$28,365 - LCFF - 3000-3999 Employee Benefits</p>

	<p>topics, such as ADHD, Online SSTs/504 Plans, CPI, Autism, and Executive Functioning.</p> <p>Monthly community meetings were held with the Executive Director of Student Support Services.</p>		
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Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 School Site Council meetings, PTA meetings, PTA newsletters, district board meetings, news releases and dialers/emails.</p>	\$0	\$0

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent Education Nights were held at least two times per year at each of the school</p>	\$0	\$0

year.	sites. Some of the topics covered included: CAASPP results, school safety, fostering resilience, growth mindset, summer opportunities for students, college planning, school opportunities, middle and high school transition, school strength mapping, screen time and teens with screening of "Screenagers", raising awareness around anxiety with screening of "Angst", and Social Media for parents that included a description of the new digital citizenship curriculum.		
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Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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

Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	\$0	\$0

<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>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Training was provided to district and site administrators on sending translated Robo-emails to English Learner parents.</p>		
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Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 was replaced with Multi-Cultural Day at the middle school.</p>	\$0	\$0

Goal 3, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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</p>	\$0	\$0

parents and students.	for parents and students at SPHS.		
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Goal 3, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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, eld trips that included a variety of dance, music or visual and/or art experiences, and other experiences through art and student sharing.</p>	\$0	\$0

Goal 3, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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

Goal 3, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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

Goal 3, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: K-5</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: K-5</p> <p>Elementary PTAs developed a network of parents who speak a second language to support our English learner parents.</p>	\$0	\$0

Goal 3, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>Provide timely reports to parents on the progress made in elementary intervention programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>Trimester intervention progress reports were provided to parents at the elementary level.</p>	<p>\$0</p>	<p>\$0</p>
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Analysis

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

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

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.

Specifically, parent workshops on mental health services and programs were provided (especially related to anxiety, depression, and suicide). Parent Education Nights were held at least two times per year at each of the school sites. Some of the topics covered included: CAASPP results, school safety, fostering resilience, growth mindset, summer opportunities for students, college planning, school opportunities, middle and high school transition, school strength mapping, screen time and teens with screening of "Screenagers", raising awareness around anxiety with screening of "Angst", and Social Media for parents that included a description of the new digital citizenship curriculum.

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 at least two times per year at each of the school sites. Some of the topics covered included; CAASPP results, school safety, fostering resilience, growth mindset, summer opportunities for students, college planning, school opportunities, middle

and high school transition, school strength mapping, screen time and teens with screening of "Screenagers", raising awareness around anxiety with screening of "Angst", and Social Media for parents that included a description of the new digital citizenship curriculum

- Elementary PTAs developed a network of parents who speak a second language to support our English learner parents.
- Trimester intervention progress reports were provided to parents at the elementary level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

All budgeted expenditures for 19-20 were revised for each action to reflect actual expenditures in 18-19, expected staffing changes, and expected increased costs for the same services. To improve the clarity of our budgeted expenditures, no items are listed as repeated expenditures and therefore budgets had to be adjusted accordingly.

In addition, the following recommendations were made to expand or add the following actions to Goal 3:

Action 2: expand communication efforts to include professional development and LCAP goals

Action 11: improved parent outreach to English learners through parent education nights at the elementary level and a roadmap for reclassification at the secondary level

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

Facilities Maintenance and Improvement	<p>2018-19</p> <p>1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.</p> <p>2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation.</p>	<p>1) All school facilities were effectively maintained, as indicated by district records, observation and the 2018/19 School Accountability Report Card.</p> <p>2) Facilities and infrastructures identified for improvement were improved as indicated by district facilities records and observation.</p>
Facilities	<p>2018-19</p> <p>Facilities will be in good repair or better.</p>	<p>All facilities have an overall rating of 'Good' or better on their School Accountability Report Card.</p>

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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Stang for painting and general maintenance provided, and facilities continue to improve in their appearance and functionality.</p> <p>Full-time painter now able to be pro-active in meeting facility needs prior to excessive deterioration.</p>	<p>\$731,104 - LCFF - 2000-2999 Classified Salaries \$281,253 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$731,104 - LCFF - 2000-2999 Classified Salaries \$281,253 - LCFF - 3000-3999 Employee Benefits</p>

Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The work-order system for maintenance and technology departments improved communication and efficiency as evidenced by the timeliness of the submitted work orders.</p>	<p>\$5,974 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,723 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to monitor updated HVAC automation and control systems and replace as needed.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>HVAC automation and control systems were monitored throughout the year and are in working order.</p>	<p>\$0</p>	<p>\$0</p>

Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$0</p>	<p>\$0</p>

<p>contributing to meeting Increased or Improved Services Requirement</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>contributing to meeting Increased or Improved Services Requirement</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 and have been submitted to DSA. Construction expected to begin in November 2019.</p>		
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Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 nor economically advantageous.</p>	\$0	\$0

Goal 4, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	\$2,000 - LCFF - 4000-4999 Books and Supplies	\$0 - LCFF - 4000-4999 Books and Supplies

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Designate gender neutral bathrooms at all schools.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Gender neutral bathrooms were designated at all schools in prior year and no new designations were needed during this year.</p>		
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Goal 4, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>	<p>\$40,000 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$63,586 - Other State Revenues - 4000-4999 Books and Supplies</p>

Goal 4, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expand on current network and wireless infrastructure to improve reliability, capacity and access.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>LCFF funds for 2018-19 were used to purchase Cisco Meraki AC Wave 2 Wireless Access Points, which is part of</p>	<p>\$25,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,070 - LCFF - 4000-4999 Books and Supplies</p>

our movement to a new system that offers greater bandwidth, easier management, and better reporting. SPUSD will continue to use LCFF funds for this project, until the migration to a full Meraki wireless solution is complete.

Analysis

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

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

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.

Goal 4, Action 6: gender-neutral bathrooms were designated at all schools in the prior year, and no new designations were needed during this year reducing costs.

Goal 4 Action 7 and 8: more funding needed and used to replace outdated teacher computers (a more imminent need) than was spent on infrastructure

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

All budgeted expenditures for 19-20 were revised for each action to reflect actual expenditures in 18-19, expected staffing changes, and expected increased costs for the same services. To improve the clarity of our budgeted expenditures, no items are listed as repeated expenditures and therefore budgets had to be adjusted accordingly.

In addition, the following recommendations were made to expand or add the following actions to Goal 4:

Action 5: Focus on custodial equipment instead of supplies and devote time to this action during a PD day

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder Engagement

The LCAP and annual update were 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 (PAC)
- Consultation with District English Learner Advisory Committee (DELAC)
- Consultation the high school's Associated Student Body
- Consultation with both certificated and classified bargaining units
- Consultation with school and district administrators
- Consultation with School Site Councils (including teachers, classified staff, and parents)

All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; and data analysis.

In addition, the West San Gabriel Valley SELPA Assistant Superintendent worked with district personnel to complete the required Performance Indicator Review (PIR). Collaboration included: PIR workshop, individual consultation with district Special Education Directors, and information provided via the Superintendents' Council meetings.

The superintendent also responded in writing to the PAC and DELAC regarding their feedback on the LCAP.

Timely Engagement

Consultations to get input from stakeholder groups began in August 2018 and continued through June 2019.

- SSC Consultations in development of SPSAs: August, September and October 2018
- Administrator Consultation: April, May and June 2019
- Bargaining Units Consultations: April and May 2019
- High School Associated Student Body Consultation: April 2019
- Parent Advisory Committee Consultation: April and May 2019
- District English Learner Advisory Committee Consultation: May 2019

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 a survey sent to teachers, students, parents, administrators, staff, and community members. This survey 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 high qualified teacher data
- Career Technical Education Participation Data
- Graduation and dropout data
- The UC A-G completion data

Public Review and Board Engagement

A public hearing was held on June 11, 2019 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 11, 2019. The board of education reviewed and approved the final version of the LCAP on June 25, 2019.

Impact on LCAP and Annual Update

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

Impact on LCAP and Annual Update

Multiple stakeholders were engaged at least once prior to writing a draft of the LCAP and the Annual update. The initial draft and subsequent drafts were influenced by the input from all groups. Meetings (dates noted above) with students, bargaining groups, administrators, and the parent advisory committee affirmed the need to continue current goals and many of the actions into the 2019-2020 school year and beyond. The goals and actions identified last year were based on thoughtful input from all groups; these actions will continue 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 change the metric for chronic absenteeism to align with the CA dashboard.
- The need to modify some of the actions in order to provide improved services or the necessary next step of an action:
 - Goal 1, Action 4: Conduct a comprehensive review to assess the effectiveness of all intervention materials, programs, and subscription services currently being used to meet the needs of targeted students
 - Goal 1, Action 10: Implement alternatives to suspension, especially for foster and homeless students, and explore restorative and mindfulness practices
 - Goal 2, Action 3: Expand the pilot of the new 9th grade ELA course and refine course outline
 - Goal 2, Action 9: Implement Project-Based Learning (PBL) units or Problem-Based learning experiences at the middle school and high school across curricular areas
 - Goal 2, Action 13: Provide opportunities for training on K-8 SBE approved NGSS materials
 - Goal 3, Action 2: Provide quarterly district-wide staff and parent updates on student achievement, student activities, professional development, and LCAP goals
 - Goal 3, Action 11: Provide improved parent outreach by conducting two elementary parent education nights for English learner parents and by creating a roadmap to reclassification for secondary students and parents
 - Goal 4, Action 5: Investigate the standardization of custodial equipment across all sites during a professional development day
- The need to add actions in order to achieve our goals was as also determined:
 - Goal 1, Action 15: Continue to explore the feasibility of expanding Dual Immersion to the middle school with the secondary DI exploratory committee and develop a parent feedback mechanism
 - Goal 2, Action 10: Provide world language library books to support English learner and immigrant students with continued exposure to quality literary and informational texts in their primary languages
 - Goal 4, Action 6: Share differentiated and age-appropriate safety videos with students, classified staff, and certificated staff
- The need to modify actions to reflect receipt of new grant funding:
 - Goal 1, Action 16: Continue with the Internship program for high school students, recruit STEM-focused businesses to join the internship program, and renew articulation agreements with Pasadena City College
 - Goal 2, Action 6: Provide secondary high school English and math teachers with professional development focused on

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's ELA performance for all students was 81.9 points above standard with a status of very high, a **blue** student performance level, and a 2.7 point increase in the change rate while our Students with Disabilities received a student performance level that is two levels below the performance level of all students. Students with Disabilities received a medium status (13.3 points below standard) for ELA, a **yellow** student performance level, and an 18.7 point increase in the change rate.

SPUSD's Math performance for all students was 71.7 points above standard with a status of very high, a **blue** student performance level, and a 1.7 point increase in the change rate while our Students with Disabilities received a student performance level that is two levels below the performance level of all students. Students with Disabilities received a medium status (39.5 points below standard) for Math, a **yellow** student performance level, and a 9.6 point increase in the change rate.

SPUSD has experienced a 4-year upward trend in CAASPP scores at most grade levels as well as our sub groups in both ELA (7% growth for all students) and Math (5% growth for all students).

In ELA, 3rd graders experienced a 9% 4-year growth, 4th graders a 9% growth, 5th graders a 5% growth, 6th graders an 9% growth, 7th graders a 8% growth, 8th graders a 6% growth and 11th graders a 5% growth.

In Math, 3rd graders experienced an 8% 4-year growth, 4th graders a 6% growth, 6th graders a 7% growth, 7th graders an 8% growth, and 11th graders a 11% 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.

ELA Results 4 Year Trend Report

Grade	2014-2015	2015-2016	2016-2017	2017-2018	% Growth
	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	
3	78%	81%	80%	87%	+9%
4	77%	82%	84%	86%	+9%
5	81%	84%	85%	86%	+5%
6	77%	83%	88%	86%	+9%
7	76%	78%	86%	84%	+8%
8	77%	79%	82%	83%	+6%
11	74%	76%	81%	79%	+5%

Math Results 4 Year Trend Report

Grade	2014-2015	2015-2016	2016-2017	2017-2018	% Growth
	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	
3	79%	84%	80%	87%	+8%
4	80%	81%	82%	86%	+6%
5	81%	80%	80%	80%	-1%

6	74%	78%	82%	81%	+7%
7	68%	75%	77%	76%	+8%
8	80%	80%	84%	76%	-4%
11	57%	67%	67%	68%	+11%

Sub Group 4 Year Trend Report ELA and Math

	2014-2015	2015-2016	2017-2018	2017-2018	% Growth
All Grades	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	% Meeting and Exceeding Standards	
ELA Overall	77%	81%	84%	84%	+7%
Economically Disadvantaged	60%	66%	68%	70%	+10%
English Learner	50%	37%	52%	38%	-12%
Hispanic	62%	65%	70%	72%	+10%
SWD	29%	33%	36%	45%	+16%
Math Overall	74%	78%	79%	79%	+5%
Economically Disadvantaged	57%	63%	63%	64%	+7%
English Learner	61%	59%	65%	56%	-4%

Hispanic	53%	57%	61%	60%	+7%
SWD	25%	31%	31%	38%	+13%

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 'Yes, all of the time':

GRADE 2017/18

5th graders 86%

7th graders 82%

9th graders 75%

11th graders 73%

% of Students that Have a High level of School Connectedness:

GRADE 2017/18

5th graders 66%

7th graders 72%

9th graders 57%

11th graders 53%

SPUSD's district wide Suspension Rate had a status of **blue** (Very Low 0.8%) with a 0.4% decline on the Fall 2018 CA Dashboard which exceeds our district goal of <2%. However, the suspension rate for our English Learners, Foster Youth and Homeless students had a status of **yellow** which is two status levels below that of all students. See chart below for specific suspension data related to these sub groups:

Sub Group	Color	Status	Change	<2%
English Learners	Yellow	Medium	Increased 0.6%	1.4%
Foster Youth	Yellow	Medium	Declined 3.9%	4.8%
Homeless	Yellow	Medium	Declined 13.8%	6.3%

SPUSD had a chronic absenteeism rate of 4.7% during the 2017/18 school year, which did not meet our goal of <1%.

Chronic Absenteeism Rate by School:

SCHOOL	<1%
Arroyo Vista	5.5% Not Met
Marengo	5.3% Not Met
MHS	6.3% Not Met
SPMS	2.6% Not Met
SPHS	6.8% Not Met
SPUSD	4.7% Not Met

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 > 72%</p> <p>2) Attaining English Proficient Level > 42% of English Learners with less than 5 years in US school</p> <p>3) Attaining English Proficient Level > 51% of students with more than 5 years in a US school.</p>	<p>1) CA School Dashboard Status for English Learners will be >= 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 >= to baseline year's proficiency data (baseline data for 2017 is 52% proficiency).</p> <p>3) CAASPP ELA proficiency data to reflect will be >= to baseline year's data (baseline data for 2017 is 91% proficiency).</p>	<p>1) CA School Dashboard Status for English Learners will be >= to last year's data.</p> <p>2) CAASPP ELA proficiency data for ELs enrolled in the US 12 months or more will be >= to last year's data.</p> <p>3) CAASPP ELA proficiency data to for RFEPs will be >= 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: <4.3% (adjusted based on state metric)								
Attendance	<p>2015-16 school year were as follows (by percent):</p> <table border="1" data-bbox="529 1240 890 1451"> <tbody> <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> </tbody> </table>	Arroyo V.	93.3	SPMS	95.8	Marengo	94.9	SPHS	96.43	Attendance: =/> 95%	Attendance: =/> 95%	Attendance: =/> 95%
Arroyo V.	93.3	SPMS	95.8									
Marengo	94.9	SPHS	96.43									

	<table border="1"> <tr> <td>Monterey H.</td> <td>94.5</td> <td>Average</td> <td>94.9</td> </tr> </table>	Monterey H.	94.5	Average	94.9														
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: <1%</p>	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: <5%</p>	<p>Middle school dropout rate: 0%</p> <p>High school dropout rate: <5%</p>															
Suspension Rate	Current Suspension Rate (K-12) dashboard status is green at 1.1%.	Maintain or improve current Suspension Rate (K-12) dashboard status of green with a suspension rate <2%	Maintain or improve current Suspension Rate (K-12) dashboard status of green with a suspension rate <2%.	Maintain or improve current Suspension Rate (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>5th</td> <td>88% = met</td> <td>68% = met</td> </tr> <tr> <td>7th</td> <td>81% = met</td> <td>71% = met</td> </tr> <tr> <td>9th</td> <td>74% = met</td> <td>63% = met</td> </tr> <tr> <td>11th</td> <td>74% = met</td> <td>51% = met</td> </tr> </tbody> </table>	Grade	Feel Safe at School	Feel Connected to School	5 th	88% = met	68% = met	7 th	81% = met	71% = met	9 th	74% = met	63% = met	11 th	74% = met	51% = met	<p>Healthy Kid Survey / Safety and School connectedness: At least >= 75% of students "feel safe" at assessed grade levels; >= 69% of Grades 5 and 7 have "personal school connectedness;" and at least >= 52% of Grades 9 and 11 and have "personal school connectedness."</p>	<p>Healthy Kid Survey / Safety and School connectedness: At least >= 75% of students "feel safe" at assessed grade levels; >= 69% of Grades 5 and 7 have "personal school connectedness;" and at least >= 52% of Grades 9 and 11 and have "personal school connectedness."</p>	<p>Healthy Kid Survey / Safety and School connectedness: At least >= 76% of students "feel safe" at assessed grade levels; >= 70% of Grades 5 and 7 have "personal school connectedness;" and at least >= 53% of Grades 9 and 11 and have "personal school connectedness."</p>
Grade	Feel Safe at School	Feel Connected to School																	
5 th	88% = met	68% = met																	
7 th	81% = met	71% = met																	
9 th	74% = met	63% = met																	
11 th	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.
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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.

Goal 1, 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:

Unchanged Action	Unchanged Action	Modified 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	\$314,260
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$58,839	\$102,242	\$30,785
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	2000-2999 Classified Salaries
Amount	\$0	\$20,000	\$115,301
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	3000-3999 Employee Benefits
Amount	\$0	\$0	\$14,822
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$28,659
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 1, 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: 6-12

Actions/Services

2017-18

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

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.

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	\$41,785	\$42,716	\$43,936

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$22,550	\$18,450	\$15,407
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,356	\$126,781	\$131,809
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$37,649	\$42,716	\$46,220
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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)

Income

Actions/Services

2017-18

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

2018-19

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

2019-20

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,162	\$91,365	\$159,690
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,920	\$34,826	\$57,394
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 4

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

Students to be Served:

Location(s):

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

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

OR

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

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

Actions/Services

2017-18

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

Modified Action

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

Modified Action

Conduct a comprehensive review to assess the effectiveness of all intervention materials, programs, subscription services currently begin used to meet the needs of targeted students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$47,535	\$57,015	\$47,924
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, 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)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

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:

Modified Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$522,641	\$445,254	\$428,129

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$30,799	\$30,799	\$32,045
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$177,399	\$162,237	\$161,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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)

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

2018-19

2019-20

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

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

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

Unchanged Action	Unchanged Action	Modified 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	\$97,567
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$19,372	\$16,430	\$14,541
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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:

Scope of Services:

Location(s):

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

English Learners

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

LEA-wide

(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:

Modified Action

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

Modified Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$29,101	\$14,700	\$22,688
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, 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:

Modified Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,102	\$28,801	\$64,800
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, Action 9

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

Students to be Served:

Location(s):

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

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

All

Specific Grade Spans: 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			

Goal 1, 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:

Modified Action

Implement alternatives to suspension, especially for foster and homeless students, and explore restorative and mindfulness practices.

Budgeted Expenditures

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

Goal 1, 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)

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

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

2019-20

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

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$73,150	\$73,150	\$78,171

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$24,311	\$24,311	\$28,552
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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

2018-19

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

Unchanged Action

2019-20

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

Modified Action

Maintain current visual and performing arts

courses and experiences in TK-12th grade.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$762,179 (repeat expenditure)	\$734,283 (repeat expenditure)	\$751,491
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$287,710 (repeat expenditure)	\$267,730 (repeat expenditure)	\$281,831
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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:

2018-19

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

2019-20

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

Unchanged Action	Unchanged Action	Modified Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$215,412 (repeat expenditure)	\$294,591 (repeat expenditure)	\$388,633
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,983 (repeat expenditure)	\$124,853 (repeat expenditure)	\$162,853
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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:

Modified 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)	\$320,746
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$41,026 (repeat expenditure)	\$78,697 (repeat expenditure)	\$122,838
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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)

Specific Student Group(s): Dual Immersion Students

Location(s):

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

Specific Schools: 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:

Action

2018-19

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

Action

2019-20

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

New Action
Continue to explore the feasibility of expanding Dual Immersion to the middle school with the secondary DI exploratory committee and develop a parent feedback mechanism

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference			

Goal 1, Action 16

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

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

2018-19

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

Unchanged Action

2019-20

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

Modified Action

Continue with the internship program for high school students, recruit STEM-focused businesses to join the internship program, 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)	\$60,743
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$17,363 (repeat expenditure)	\$28,503 (repeat expenditure)	\$26,691
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Unchanged Goal

Goal 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:

Cohort Growth for Sub Groups: The following are the CAASPP ELA and Math Results for 2018 which displays cohorts that did or did not show cohort growth in mean scale score on the ELA and/or Math portion of the CAASPP.

Our English Learner cohorts in grades 5, 6 and 7 did not show cohort growth in mean scale score on the ELA portion of the CAASPP.

Our English Learner cohorts in grades 5, 6 and 7 did not show cohort growth in mean scale score on the Math portion of the CAASPP.

Our Hispanic cohort in grade 7 did not show cohort growth in mean scale score on the Math portion of the CAASPP.

ELA CAASPP COHORT

Mean Scale Scores

GRADE	2016/17	2017/18	GROWTH
3, 4 ALL	2491	2553	+62(MET)
SWD	2402	2456	+54(MET)
EL	2424	2451	+27(MET)
HISPANIC	2464	2524	+60(MET)
ED	2457	2521	+64(MET)
4, 5 ALL	2543	2590	+47(MET)
SWD	2455	2487	+32(MET)
EL	2489	2481	-8(NM)
HISPANIC	2520	2561	+41(MET)
ED	2503	2541	+38(MET)
5, 6 ALL	2594	2616	+67(MET)

SWD	2507	2547	+40(MET)
EL	2517	2485	-32(NM)
HISPANIC	2564	2590	+26(MET)
ED	2532	2583	+51(MET)
6, 7 ALL	2621	2632	+11(MET)
SWD	2498	2525	+27(MET)
EL	2549	2469	-80(NM)
HISPANIC	2582	2596	+14(MET)
ED	2568	2595	+27(MET)
7, 8 ALL	2636	2645	+9(MET)
SWD	2501	2511	+10(MET)
EL	2573	N/S	N/A
HISPANIC	2591	2603	+12(MET)
ED	2580	2618	+38(MET)

Math CAASPP COHORT

Mean Scale Scores

GRADE	2016/17	2017/18	GROWTH
3, 4 ALL	2498	2551	+53(MET)
SWD	2422	2473	+51(MET)
EL	2465	2506	+41(MET)
HISPANIC	2458	2513	+55(MET)
ED	2465	2529	+64(MET)
4, 5 ALL	2547	2591	+44(MET)
SWD	2477	2492	+15(MET)
EL	2530	2525	-5(NM)
HISPANIC	2519	2555	+36(MET)
ED	2518	2550	+32(MET)
5, 6 ALL	2597	2633	+36(MET)
SWD	2504	2523	+19(MET)

EL	2572	2528	-44(NM)
HISPANIC	2573	2589	+16(MET)
ED	2552	2588	+36(MET)
6, 7 ALL	2632	2640	+8(MET)
SWD	2511	2513	+2(MET)
EL	2565	2547	-18(NM)
HISPANIC	2578	2575	-3(NM)
ED	2579	2591	+12(MET)
7, 8 ALL	2637	2668	+31(MET)
SWD	2503	2512	+9(MET)
EL	2602	N/S	N/A
HISPANIC	2575	2593	+18(MET)
ED	2580	2628	+48(MET)

EAP (Early Assessment Program) Results: The EAP results have now merged with the SBAC results. In the 2018 SBAC results, students who scored Standard Exceeded are deemed college ready; students who scored Standard Met are deemed conditionally ready.

79% of SPUSD 11th grade students demonstrated college readiness in the Early Assessment Program for ELA.

68% of SPUSD 11th grade students demonstrated college readiness in the Early Assessment Program for Math.

Career Pathways: 71% of high school students participated in a pathway during the 2018/19 school year which does not meet our goal of $\geq 76\%$ participation.

Graduation Rate: CA School Dashboard indicates that 91.3% of the class of 2018 graduated from SPHS which meets our goals of having $\geq 90\%$ of our students graduate. However, SPUSD has a status of 91.3% graduated which gives SPUSD a medium rating (**yellow**) with a 1% decline on the CA School Dashboard. The performance level of two of our student groups (Socioeconomically Disadvantaged and White) fell to a low performance level (**orange**). SPUSDs SED student group had 86.7% graduate which was a 7.7% decline from 2017. SPUSDs White student group had 88.9% graduate which was a 3.2% decline from 2017.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA and Math CAASPP Results	<p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>

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: $\geq 90\%$
ELA and Math Early Assessment Program	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%	Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: $\geq 76\%$ Percent of students who demonstrate college readiness in the Early Assessment Program in Math: $\geq 67\%$	Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: $\geq 76\%$ Percent of students who demonstrate college readiness in the Early Assessment Program in Math: $\geq 67\%$	Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: $\geq 76\%$ Percent of students who demonstrate college readiness in the Early Assessment Program in Math: $\geq 67\%$
Course Enrollment and Achievement	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. AP course achievement: 86.9% of students who took AP exams passed with a 3 or higher Career Pathways: 76% of high school students are in a career pathway	Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year AP course achievement: $\geq 87\%$ of students who take AP exams will pass with a 3 or higher Career Pathways: $\geq 76\%$ of high school students will be in a career pathway	Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year AP course achievement: $\geq 87\%$ of students who take AP exams will pass with a 3 or higher Career Pathways: $\geq 76\%$ of high school students will be in a career pathway	Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year AP course achievement: $\geq 87\%$ of students who take AP exams will pass with a 3 or higher Career Pathways: $\geq 76\%$ of high school students will be in a career pathway

Instructional Materials	Williams Instructional Materials sufficiency requirements met.	Williams Instructional Materials sufficiency requirements will be met.	Williams Instructional Materials sufficiency requirements will be met.	Williams Instructional Materials sufficiency requirements will be met.
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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.

Goal 2, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Modified Action
Continue to develop clearly articulated career pathways K-12.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$242,534
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$85,716
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$98,912
Source			Other State Revenues
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$24,728
Source			Other State Revenues
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$139,220

Source		Other State Revenues
Budget Reference		4000-4999 Books and Supplies

Goal 2, 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:

Modified Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$171,441 (repeat expenditure)	\$222,583 (repeat expenditure)	\$205,957
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$50,976 (repeat expenditure)	\$63,903 (repeat expenditure)	\$62,913
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, 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

2018-19

2019-20

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

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

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

Modified Action	Modified Action	Modified Action
Purchase and implement new standards-aligned ELA/ELD materials TK-5 and pilot ELA/ELD materials 6-8.	Purchase and implement new ELA/ELD materials 6-8 and review ELA/ELD materials 9-12.	Expand the pilot of the new 9th grade ELA course and refine course outline.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$631,748	\$153,015	\$2,231
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 2, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Modified 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)	\$64,951
Source	Other State Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$34,366 (repeat expenditure)	\$26,075 (repeat expenditure)	\$24,365
Source	Other State Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, 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:

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:

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:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$93,931 (repeat expenditure)	\$112,116
Source		Other Local Revenues	Other Local Revenues
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$37,099 (repeat expenditure)	\$43,848
Source		Other Local Revenues	Other Local Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, 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:

Modified Action

Provide high school English and math teachers with professional development focused on strategies to improve at-risk student academic performance.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$32,353	\$11,550	\$32,000
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Amount	\$12,180	\$6,525	\$37,120
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,201	\$1,300	\$7,543
Source	Other State Revenues	Other State Revenues	LPSBG
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, 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			

Goal 2, 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

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

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

Budgeted Expenditures

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

Goal 2, 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:

2018-19

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

2019-20

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

New Action	Modified Action	Modified Action
Develop Project Based Learning (PBL) units at middle school and high school across curricular areas.	Implement Project Based Learning (PBL) units at the middle school and high school across curricular areas.	Implement Project- Based Learning (PBL) units or Problem-Based learning experiences at the middle school and high school across curricular areas.

Budgeted Expenditures

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

Goal 2, 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)

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

2017-18

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

2018-19

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

2019-20

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

Action	Action	New Action
		Provide world language library books to support English learner and immigrant students with continued exposure to quality literary and informational texts in their primary languages

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$10,000
Source			Federal Revenues - Title III
Budget Reference			4000-4999 Books and Supplies

Goal 2, 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

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:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,142,440	\$20,181,910	\$18,201,486
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,527,024	\$7,185,907	\$6,566,685
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, 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

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:

Modified Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,700	\$38,811	\$38,811
Source	LCFF	LCFF	LCFF

Budget Reference

5000-5999 Services and Other Operating Expenses

5000-5999 Services and Other Operating Expenses

5000-5999 Services and Other Operating Expenses

Goal 2, 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:

Modified Action

Provide opportunities for training on K-8 SBE approved NGSS materials.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$3,730	\$4,000	\$15,080
Source	Federal Revenues - Title II	Federal Revenues - Title II	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$675	\$1,155	\$3,499
Source	Federal Revenues - Title II	Federal Revenues - Title II	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Unchanged Goal

Goal 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 programs that support our English Learners. Parents also indicated a need to understand the reclassification process for secondary students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement	1) Quarterly District-wide parent updates were provided on student activities and achievements during the	1) Quarterly District-wide parent updates on student activities and achievements 2) At least 2 School and	1) Quarterly District-wide parent updates on student activities and achievements 2) At least 2 School and	1) Quarterly District-wide parent updates on student activities and achievements 2) At least 2 School and

	2016/17 school year 2) At least 2 School and PTA/PTSA sponsored forums were conducted during the 2016/17 school year 3) Parents were represented on the arts committee during the 2016/17 school year	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)	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)	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)
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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.

Goal 3, 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:

2018-19
Select from New Action, Modified Action, or Unchanged Action:

2019-20
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
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	\$55,202
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$28,492	\$28,698	\$30,397
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, 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:

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

2018-19

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

2019-20

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

Provide quarterly district-wide staff and parent updates on student achievement, student activities, professional development, and LCAP goals

Budgeted Expenditures

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

Goal 3, 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)

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:

Budgeted Expenditures

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

Goal 3, 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)

All

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			

Goal 3, 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			

Goal 3, 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

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

2018-19

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

Unchanged Action

2019-20

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

Modified Action

Seek parental involvement in Career Speaker Series at high school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference			

Goal 3, 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:

Provide college financial aid workshops for parents and 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	\$0	\$0	\$0
Source			
Budget Reference			

Goal 3, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	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			

Goal 3, 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:

Scope of Services:

Location(s):

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

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

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			

Goal 3, 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

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 provide parent workshops on mental health services and programs.

Budgeted Expenditures

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

Goal 3, 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)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: K-12

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
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.

2019-20

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

Modified Action
Provide improved parent outreach by conducting two elementary parent education nights for English learner parents and by creating a roadmap to reclassification for secondary students and parents

Budgeted Expenditures

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

Goal 3, 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:

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

Budgeted Expenditures

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

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(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	<p>1) All school facilities were effectively maintained, as indicated by district maintenance records and observation.</p> <p>2) Facilities and infrastructures identified for improvement were improved, as indicated by district</p>	<p>1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.</p> <p>2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records</p>	<p>1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.</p> <p>2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records</p>	<p>1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation.</p> <p>2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records</p>

	facilities records and observation.	and observation	and observation.	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.

Goal 4, 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:

Modified 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	\$614,493
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$360,942	\$281,253	\$284,728
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 4, 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:

2018-19

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

2019-20

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

Unchanged Action	Unchanged Action	Modified Action
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	\$10,974
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 4, 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:

2018-19

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

2019-20

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

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

Budgeted Expenditures

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

Goal 4, 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)

All

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			

Goal 4, 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

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

2018-19

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

Unchanged Action

2019-20

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

Modified Action

Investigate the standardization of custodial equipment across all sites during a professional development day

Budgeted Expenditures

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

Goal 4, 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:

Action

2018-19

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

Action

2019-20

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

New Action

Share differentiated and age-appropriate safety videos with students, classified staff, and certificated staff

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference			

Goal 4, 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	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 4, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
Expand on current network and wireless infrastructure to improve reliability, capacity and access.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,756,596

Percentage to Increase or Improve Services:

4.39%

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). Based on the FCMAT calculator, SPUSD will receive \$1,756,596 in supplemental funding and the proportionality of services percentage will be 4.4% for the 2019-2020 fiscal year. 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 and Literacy services at the elementary level through Imagine Learning English and Lexia (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, communication, and education for English Learner parents [no schools meet the 15% or above translation requirements] (additional services by external translation services company and additional outreach by school site and district staff): Goal 3, Actions 9 and 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 1052 or 22% 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 and 11 are related to providing tier II behavioral interventions. These actions have been modified to provide additional staffing for the 19-20 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 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/ri/>.

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 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/>.

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,318,258

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/>.

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Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$30,529,663	\$30,864,666	\$32,185,635	\$30,492,868	\$31,130,960
1000-1999 Certificated Salaries	21,321,456	21,339,883	23,185,752	21,305,780	21,655,764
2000-2999 Classified Salaries	912,697	934,692	871,996	912,697	830,092
3000-3999 Employee Benefits	7,904,644	8,201,482	7,262,374	7,899,525	8,167,975
4000-4999 Books and Supplies	220,015	223,062	696,748	218,015	231,273
5000-5999 Services and Other Operating Expenses	170,851	165,547	168,765	156,851	245,856

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$30,529,663	\$30,864,666	\$32,185,635	\$30,492,868	\$31,130,960
LPSBG	0	0	0	0	76,663
Federal Revenues - Title I	169,497	173,010	163,005	169,497	178,029
Federal Revenues - Title II	19,155	9,730	4,405	5,155	0
Federal Revenues - Title III	0	0	0	0	10,000
Other State Revenues	59,375	82,961	86,734	59,375	408,873
Other Local Revenues	0	0	0	0	245,280
LCFF Base/Not Contributing to Increased or Improved Services	28,686,732	29,010,538	30,517,156	28,684,732	28,455,519

LCFF S & C/Contributing to Increased or Improved Services	1,594,904	1,588,427	1,414,335	1,574,109	1,756,596
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Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$30,529,663	\$30,864,666	\$32,185,635	\$30,492,868	\$31,130,960
1000-1999 Certificated Salaries	LPSBG	0	0	0	0	37,120
1000-1999 Certificated Salaries	Federal Revenues - Title I	126,781	126,572	125,356	126,781	131,809
1000-1999 Certificated Salaries	Federal Revenues - Title II	4,000	870	3,730	4,000	0
1000-1999 Certificated Salaries	Other State Revenues	6,525	6,525	12,180	6,525	174,735
1000-1999 Certificated Salaries	Other Local Revenues	0	0	0	0	177,067
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	20,181,910	20,251,436	22,142,440	20,181,910	20,110,847
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,002,240	954,480	902,046	986,564	1,024,186
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	784,164	785,224	764,836	784,164	669,695
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	128,533	149,468	107,160	128,533	160,397
3000-3999 Employee Benefits	LPSBG	0	0	0	0	7,543
3000-3999 Employee Benefits	Federal Revenues - Title I	42,716	46,438	37,649	42,716	46,220
3000-3999 Employee Benefits	Federal Revenues - Title II	1,155	320	675	1,155	0

Enable Greater Achievement for All Students

All Funding Sources	\$1,577,340	\$1,743,606	\$4,050,451
Federal Revenues - Title I	163,005	169,497	178,029
Other State Revenues	0	0	87,434
LCFF Base/Not Contributing to Increased or Improved Services	0	0	2,028,392
LCFF S & C/Contributing to Increased or Improved Services	1,414,335	1,574,109	1,756,596

Offer State-of-the-Art Curriculum and Instruction

All Funding Sources	\$29,383,051	\$27,584,173	\$26,019,715
LPSBG	0	0	76,663
Federal Revenues - Title II	4,405	5,155	0
Federal Revenues - Title III	0	0	10,000
Other State Revenues	46,734	19,375	281,439
Other Local Revenues	0	0	245,280
LCFF Base/Not Contributing to Increased or Improved Services	29,331,912	27,559,643	25,406,333

Provide Parent Engagement Opportunities

All Funding Sources	\$81,552	\$81,758	\$85,599
LCFF Base/Not Contributing to Increased or Improved Services	81,552	81,758	85,599

Provide Facilities that Support Educational Excellence

All Funding Sources	\$1,143,692	\$1,083,331	\$975,195
Other State Revenues	40,000	40,000	40,000
LCFF Base/Not Contributing to Increased or Improved Services	1,103,692	1,043,331	935,195

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated
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Enable Greater Achievement for All Students

All Funding Sources	\$1,764,401	\$2,027,527
Federal Revenues - Title I	169,497	173,010
LCFF Base/Not Contributing to Increased or Improved Services	0	266,090
LCFF S & C/Contributing to Increased or Improved Services	1,594,904	1,588,427

Offer State-of-the-Art Curriculum and Instruction

All Funding Sources	\$27,598,173	\$27,660,918
Federal Revenues - Title II	19,155	9,730
Other State Revenues	19,375	19,375
LCFF Base/Not Contributing to Increased or Improved Services	27,559,643	27,631,813

Provide Parent Engagement Opportunities

All Funding Sources	\$81,758	\$82,485
LCFF Base/Not Contributing to Increased or Improved Services	81,758	82,485

Provide Facilities that Support Educational Excellence

All Funding Sources	\$1,085,331	\$1,093,736
Other State Revenues	40,000	63,586
LCFF Base/Not Contributing to Increased or Improved Services	1,045,331	1,030,150

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