LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Paramount Unified School District
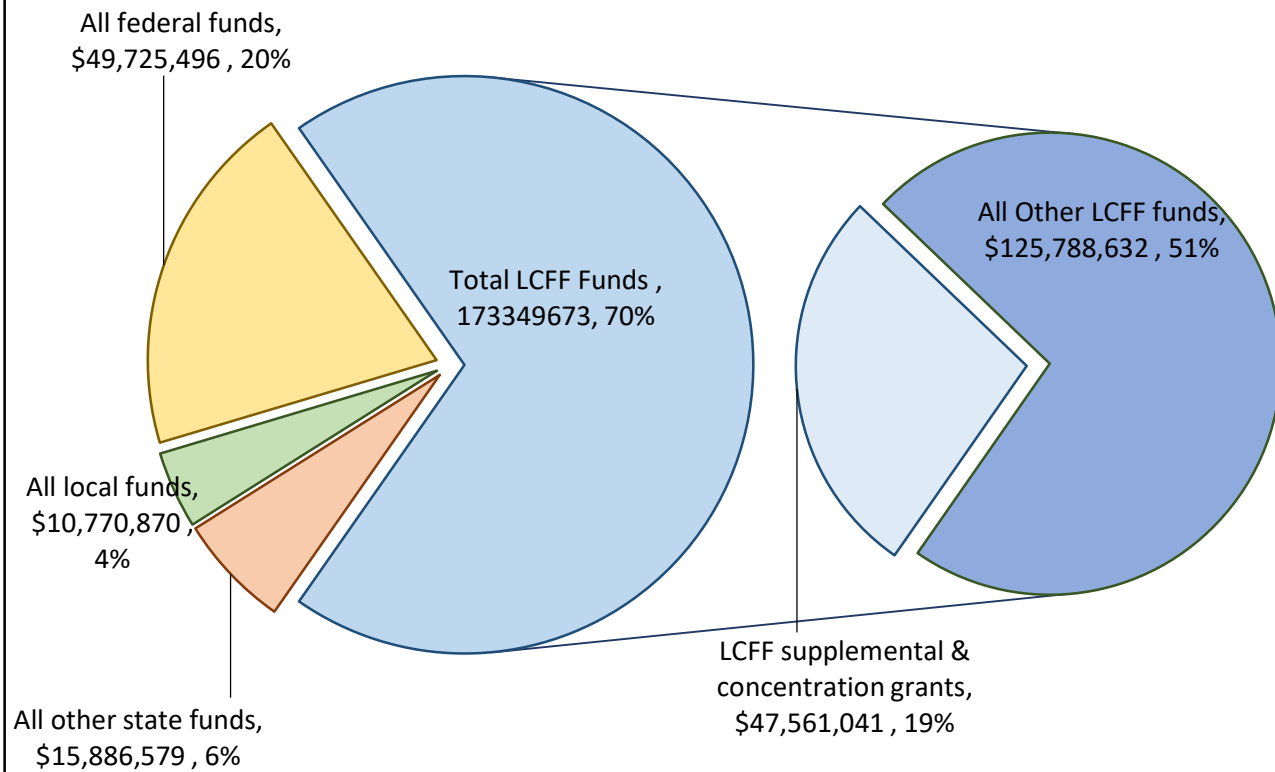
CDS Code: 19 64873 0000000

School Year: 2021 – 22

LEA contact information: Renee Jeffrey (562) 602-6047 rjeffrey@paramount.k12.ca.us

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 2021 – 22 School Year

Projected Revenue by Fund Source

- All federal funds, $49,725,496 , 20%
- All local funds, $10,770,870 , 4%
- All other state funds, $15,886,579 , 6%
- Total LCFF Funds , 173349673, 70%
- All Other LCFF funds, $125,788,632 , 51%
- LCFF supplemental & concentration grants, $47,561,041 , 19%

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

The total revenue projected for Paramount Unified School District is $249,732,618.00, of which $173,349,673.00 is Local Control Funding Formula (LCFF), $15,886,579.00 is other state funds, $10,770,870.00 is local funds, and $49,725,496.00 is federal funds. Of the $173,349,673.00 in LCFF Funds, $47,561,041.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
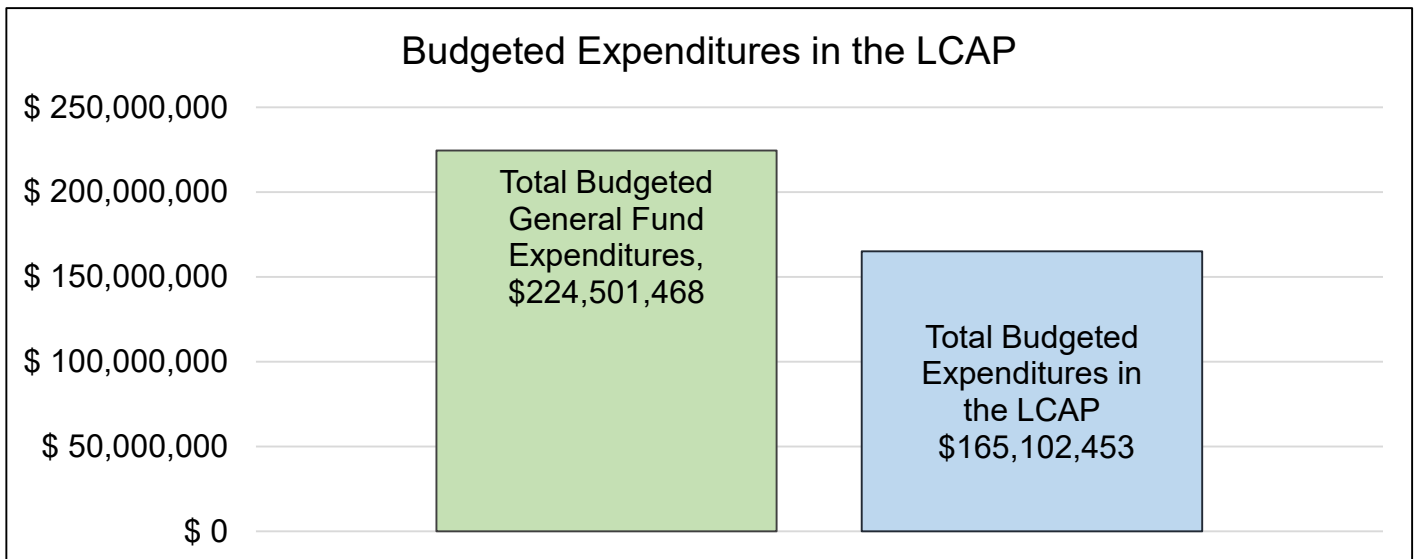
This chart provides a quick summary of how much Paramount Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Paramount Unified School District plans to spend $224,501,468.00 for the 2021 – 22 school year. Of that amount, $165,102,453.00 is tied to actions/services in the LCAP and $59,399,015.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
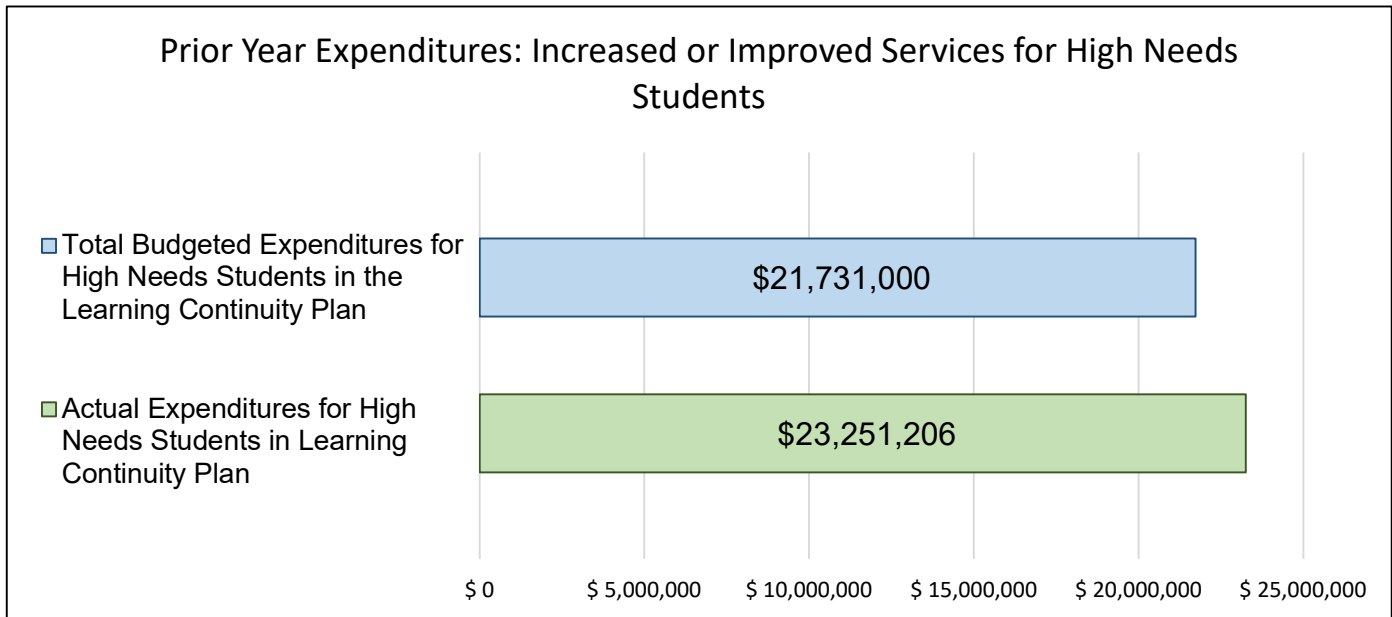
Expenditures under Federal and State Categorical Programs such as Title I-IV, Career Technical Education, and Special Education grants are not included in the LCAP. Actions and services for these programs are outlined in SPSAs and Site LEA plans.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Paramount Unified School District is projecting it will receive $47,561,041.00 based on the enrollment of foster youth, English learner, and low-income students. Paramount Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Paramount Unified School District plans to spend $47,561,041.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $21,731,000
- ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $23,251,206

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000 $ 25,000,000

This chart compares what Paramount Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Paramount 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 2020 – 21, Paramount Unified School District's Learning Continuity Plan budgeted $21,731,000.00 for planned actions to increase or improve services for high needs students. Paramount Unified School District actually spent $23,251,206.00 for actions to increase or improve services for high needs students in 2020 – 21.

Annual Update

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan(LCAP).

Goal 1

Goal 1: Support Academic Progress and Behavior; Assess Student Performance

Provide interventions and enrichment to address students' academic, behavioral and attendance needs to reduce the achievement gap for student groups, increase English proficiency for English Learners and provide differentiated instruction for all students.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Suspension Rate (K-12)	**2019-20** Below 3.0%	1.8% Met SY 19-20 Dataquest
Expulsions	**2019-20** Below 10	0 Met SY 19-20 Dataquest
Cumulative Attendance Rate	**2019-20** 96% or above	96% Met SY 19-20
Chronic Absenteeism	**2019-20** Below 10%	8.70% Met SY 19-20 PUSD Estimate through March 13, 2020
Middle School Adjusted Drop Outs (Number)	**2019-20** Below 10	6 Met SY 16-17 Dataquest
Drop-Out Rate 4-Year Cohort (High School)	**2019-20** Below 7%	5.9% Met SY 19-20 Dataquest
Graduation Rate 4-year Cohort (All Students)	**2019-20** 86.5% or above	91.5% Met SY 19-20 Dataquest
ELA Academic Indicator (CA School Dashboard)	**2019-20** Increase by at least 5 points	SY 18-19 (CAD Fall 2019) -24.4 Pts Below: 0.7 pts Maintained (Orange) Due to COVID-19 SBAC assessments were not administered in school year 19-20.

Math Academic Indicator (CA School Dashboard)	2019-20 Increase by at least 5 points	SY 18-19 (CAD Fall 2019) -59.8 Pts Below: -3.1 pts Declined (Orange) Due to COVID-19 SBAC assessments were not administered in school year 19-20.
English Learners Advancing to Level 4 in ELPAC	2019-20 12% at Level 4	11% at Level 4 Not Met PUSD Estimate SY 19-20
Re-classification Rate	2019-20 10% or above	23.7% Met SY 19-20 (Data year 18-19) Dataquest
Students that report feeling safe at school.	2019-20 5th: 87% or above 7th: 84% or above HS: 84% or above	5th: 90.2% agree or above - Met 7th: 86.4% agree or above - Met HS: 73.4% agree or above - Not Met

Actions / Services

Goal 1, Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Base Level of Staffing: Provide classified, certificated and administrative staff for all schools and district facilities: teachers, counselors, support staff, site and district administrators. Increase district contribution to employee retirement.	$1,024,999 - LCFF - 2000-2999 Classified Salaries - Adminstrative Salaries $5,465,271 - LCFF - 1000-1999 Certificated Salaries - Administrative Salaries $48,824,138 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $13,465,602 - LCFF - 2000-2999 Classified Salaries - Classified Salaries $28,334,407 - LCFF - 3000-3999 Employee Benefits - Benefits	$955,582 - LCFF - 2000-2999 Classified Salaries - Administrative Salaries $5,445,159 - LCFF - 1000-1999 Certificated Salaries - Administrative Salaries $46,932,246 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $12,861,146 - LCFF - 2000-2999 Classified Salaries - Classified Salaries $26,520,082 - LCFF - 3000-3999 Employee Benefits - Benefits

Goal 1, Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Monitor unduplicated students' academic and behavior progress through online data reports. Develop formative assessments in core subjects, provide test item bank, college readiness dashboard to monitor academic progress and increase graduation rate of ELs, low income and Foster Youth students.. • Contract for data dashboard software and district wide assessment platform to provide timely, integrated school and student academic and behavioral reports to monitor progress of target students. (1.1-B) • Database Specialist and Research Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance and behavior to increase graduation rate of unduplicated students.. (1.2-B) • Director of Research and Evaluation to provide professional development on effective use of data, monitor progress and outcome data for unduplicated students to improve on time graduation. (1.2-B)	$338,000 - LCFF - 2000-2999 Classified Salaries - Database Specialist, Research Analyst, Director of Research and Evaluation (1.2-B) $200,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Software Contracts (1.1-B) $169,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.2-B)	$352,466 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 1.02.02-B $231,106 - LCFF - 5000-5999 Services and Other Operating Expenses - Software Contracts 1.02.01-B $172,740 - LCFF - 3000-3999 Employee Benefits - Benefits 1.02.02-B

Goal 1, Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: 6-12 Provide collaboration and collaborative planning time for grades 6-8 teachers for planning effective instruction for unduplicated students. (1.3-B)	$770,000 - LCFF - 3000-3999 Employee Benefits - Planning and Collaboration Time Benefits (1.3-B) $2,069,000 - LCFF - 1000-1999 Certificated Salaries - Planning and Collaboration Time Salaries (1.3-B) $0 - LCFF - 1000-1999 Certificated Salaries - JROTC Instructor Salary (1.6-B) $0 - LCFF - 3000-3999 Employee Benefits - JROTC Instructor Benefits (1.6-B)	$654,617 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 1.03.01-B $1,837,561 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.03.01-B

Goal 1, Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Summer School to Improve Academic Skills of Un-duplicated Students (1.7-B & 1.8-B) • Summer school for elementary students who perform below grade level in foundational literacy skills, with a focus on advancing progress for English Learners and low income students. • Middle schools provide a two week study skills program for 6th-8th grade students, including orientation to middle school for all 6th grade; AVID Excel Summer Bridge for 7th and 8th grade Long Term ELs. • Summer credit recovery classes and classes required for graduation to increase graduation rate overall and for African American students, decrease drop out rate for unduplicated students. • Summer Bridge at two campuses to acquaint students with new campus (PHS West, Odyssey) • AP preparation courses to increase AP enrollment and pass rate for ELs and low income students. • College courses for students enrolled in dual enrollment with local community colleges.	$128,000 - LCFF - 3000-3999 Employee Benefits - Certificated and Classified Benefits (1.7-B) $470,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (1.7-B) $77,000 - LCFF - 2000-2999 Classified Salaries - Classified Salaries (1.7-B) $52,000 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies (1.8-B) $108,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation/Bussing (1.8-B)	$119,803 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 1.04.01-B $443,160 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.04.01-B $60,428 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 1.04.01-B $26 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies 1.04.02-B $43,784 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Other Operating Expenses 1.04.02-B

Goal 1, Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide Music, PE Instruction, After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students • Four PE teachers provide PE instruction for all K-5 students; four music teachers provide music instruction for ELs and low income students to maximize learning time and increase engagement with school. (1.9-B) • Collaboration for teachers for professional learning and sharing effective instructional practices to increase	$622,800 - LCFF - 1000-1999 Certificated Salaries - PE & Music Teachers Salaries (1.9-B) $241,400 - LCFF - 3000-3999 Employee Benefits - PE & Music Teachers Benefits (1.9-B) $30,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Stipends, Hourly (1.11-B) $15,500 - LCFF - 3000-3999 Employee Benefits - Certificated and Classified Benefits (1.11-B) $17,000 - LCFF - 4000-4999 Books and Supplies - Materials (1.11-B) $29,500 - LCFF - 2000-2999 Classified Salaries - Classified Stipends, Hourly (1.11-B) $8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services	$531,778 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.05.01-B $191,143 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 1.05.01-B $11,703 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $1,399 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 1.05.03-B $3,850 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies 1.05.03-B $1,939 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 1.05.03-B $6,410 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 1.05.03-B $22,825 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies 1.05.02-B

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- academic outcomes for unduplicated students; while teachers collaborate students maximize learning time with certificated PE and music staff. (1.10-B) - After school sports and athletics to increase school engagement, increase attendance for unduplicated students in middle school. After school homework support and activities for students in grades K-5. (1.11-B) - Stipends for teachers to plan and provide after school clubs for students in grades 6-8. - Research new elective courses for middle school. - Contracts to provide instruction in visual art, dance, instrumental music for K-5 students.	(1.11-B) $206,000 - LCFF - 4000-4999 Books and Supplies - PE & Music Support (1.10-B) $10,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.10-B) $2,500 - LCFF - 3000-3999 Employee Benefits - Benefits (1.10-B) $500 - LCFF - 2000-2999 Classified Salaries - Classified Extra Hours (1.10-B) $128,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PE & Music Services (1.10-B) $0 - LCFF - 4000-4999 Books and Supplies - Materials & Supplies 1.05.01-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Other Operating Expenditures 1.05.01-B	$3,294 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.05.02-B $741 - LCFF - 3000-3999 Employee Benefits - Benefits 1.05.02-B $1 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 1.05.02-B $148,551 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 1.05.02-B $10,273 - LCFF - 4000-4999 Books and Supplies - Materials & Supplies 1.05.01-B $9,380 - LCFF - 5000-5999 Services and Other Operating Expenses - Services and Other Operating Expenditures 1.05.01-B

Goal 1, Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase Engagement with School through the Arts - 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction for un-duplicated students. (1.12-B) - Musical instruments, arts materials to implement instruction. (1.53-B) - Professional development to support effective instruction in the arts. (1.13-B) - After school instrumental music program to increase school engagement for un-duplicated students and families. (1.52-B) - Dance instructor at one middle school to expand performing arts experiences and elective courses for unduplicated students.	$31,000 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits (1.12-B) $126,000 - LCFF - 1000-1999 Certificated Salaries - Curriculum Specialist, 50% & Dance Teacher (1.12-B) $65,000 - LCFF - 4000-4999 Books and Supplies - Materials (1.13-B) $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.52-B) $0 - LCFF - 2000-2999 Classified Salaries - Classified Hourly (1.52-B) $0 - LCFF - 3000-3999 Employee Benefits - Benefits (1.52-B) $0 - LCFF - 4000-4999 Books and Supplies - Materials (1.52-B) $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts/Services (1.52-B) $8,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.13-B) $2,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.13-B)	$34,634 - LCFF - 3000-3999 Employee Benefits - Benefits 1.06.01-B $95,304 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.06.01-B $0 - LCFF - 4000-4999 Books and Supplies - Materials 1.06.02-B $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 1.06.03-B $2,275 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.06.02-B $436 - LCFF - 3000-3999 Employee Benefits - Benefits 1.06.02-B

Goal 1, Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: ECE and TK Transitional Kindergarten and Preschool Classes - Five TK teachers for classes to supplement the district's original level of implementation. - One ECE Instructional Coach provides professional development and coaching to TK classes and teachers. - 50% of ECE Director to lead TK and ECE programs to plan and provide early learning and literacy experiences that prepare students and families for kindergarten. - One preschool teacher to pilot a full inclusion class for unduplicated students and students with special needs. Two instructional aides to support this pilot class. - Instructional materials, books, software for TK and ECE classrooms. - Professional development for TK and ECE teachers on effective instruction for young children.	$238,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.14-B) $612,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (1.14-B) $6,500 - LCFF - 4000-4999 Books and Supplies - Instructional Materials (1.15-B) $69,700 - LCFF - 1000-1999 Certificated Salaries - 50% ECE Director (1.16-B) $25,300 - LCFF - 3000-3999 Employee Benefits - Benefits (1.16-B) $49,200 - LCFF - 4000-4999 Books and Supplies - Instructional Materials (1.50-B) $28,000 - LCFF - 2000-2999 Classified Salaries - Classified Inst. Aides (1.14-B) $24,900 - LCFF - 1000-1999 Certificated Salaries - Certificiated Hourly (1.15-B) $5,800 - LCFF - 3000-3999 Employee Benefits - Benefits (1.15-B) $2,800 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (1.15-B) $800 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (1.50-B)	$157,887 - LCFF - 3000-3999 Employee Benefits - Benefits 1.07.01-B $417,799 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.07.01-B $0 - LCFF - 4000-4999 Books and Supplies - Materials 1.07.02-B $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.07.03-B $0 - LCFF - 3000-3999 Employee Benefits - Benefits 1.07.03-B $3,420 - LCFF - 4000-4999 Books and Supplies - Materials 1.07.04-B $0 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 1.07.01-B $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.07.02-B $0 - LCFF - 3000-3999 Employee Benefits - Benefits 1.07.02-B $72 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 1.07.02-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Serivces 1.07.04-B

Goal 1, Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Unduplicated students have an increased need for school connectedness and engagement. Support staff promote student relationships, monitor behavior proactively rather than punitively and implement approaches to reduce absenteeism and suspension of unduplicated students. - Three Deans at high school support behavior and implement positive, proactive approaches to improve behavior and attendance for unduplicated students. (1.17-B) - Teachers on Special Assignment at three K-5 schools with high levels of chronic absenteeism and behavior referrals to monitor attendance, behavior of high needs unduplicated students and provide educational outreach to parents on attendance to maximize the number of days students attend school. (1.17-B) - Additional playground supervision to provide safe, civil environment before, during, after school at K-8 schools. (1.18-B) - Maintain two Behavior Specialists to support unduplicated students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors so that students maximize instructional time by staying in class. (1.19-B) - Three K-5 counselors to provide a full time counseling services to support behavior, attendance and performance of unduplicated students. (1.20-B) - Social worker at Collins and Mokler Elementary Schools, which have a high need to access social and mental health services for students. Social workers for Alondra, Paramount Park, Zamboni Middle Schools with students needing high behavior and social emotional support. One social worker shared between CDS and continuation high school to support students and parents with behavior and social emotional needs; (1.20-B) - Two social workers at two high school campuses (PHS West, PHS). - One Curriculum Specialist to coach new and experienced teachers who need support in student behavior and classroom management, support the implementation of Safe and Civil Schools and restorative practices. - Instructional materials and curriculum for social emotional learning. Professional development to create and support positive school climate, increase student engagement. - Consultant to provide K-5, 6-8, and 9-12 school teams total of 20 days of professional development on Safe and Civil Schools to proactively address behaviors of unduplicated students.(1.18-B) - Professional development and on site coaching on restorative practices to support social emotional learning. Instructional materials to implement restorative practices and a district wide SEL curriculum for K-8 schools,(1.18-B) - WEB and Link Crew activities in middle and high schools to promote student to student connections and social emotional learning for unduplicated students. (1.53-B)	$4,600 - LCFF - 4000-4999 Books and Supplies - Instructional Materials (1.18-B) $84,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (1.18-B) $26,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Substitutes, Hourly (1.18-B) $6,286 - LCFF - 3000-3999 Employee Benefits - Benefits (1.18-B) $104,700 - LCFF - 2000-2999 Classified Salaries - Noon Duty Aides, Hourly (1.18-B) $34,414 - LCFF - 3000-3999 Employee Benefits - Noon Duty Aides Benefits (1.18-B) $764,600 - LCFF - 1000-1999 Certificated Salaries - Deans and Teachers Salaries (1.17-B) $284,800 - LCFF - 3000-3999 Employee Benefits - Deans and Teachers Benefits (1.17-B) $217,000 - LCFF - 1000-1999 Certificated Salaries - Behavior Specialist Salary (1.19-B) $76,000 - LCFF - 3000-3999 Employee Benefits - Behavior Specialist Benefits (1.19-B) $294,000 - LCFF - 1000-1999 Certificated Salaries - 3 RTI K-5 Counselors Salaries (1.20-B) $107,200 - LCFF - 3000-3999 Employee Benefits - 3 RTI K-5 Counselors Benefits (1.20-B) $617,600 - LCFF - 1000-1999 Certificated Salaries - 6 Social Workers (1.20-B) $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Web-Based Program MTSS (1.20-B) $216,200 - LCFF - 3000-3999 Employee Benefits - Benefits for 6 Social Workers (1.20-B) $45,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Link Crew/WEB PD (1.53-B) $4,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.53-B) $1,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.53-B)	$35,271 - LCFF - 4000-4999 Books and Supplies - Materials 1.08.02-B $99,575 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 1.08.02-B $171 - LCFF - 1000-1999 Certificated Salaries - Certficated Salaries 1.08.02-B $40 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits 1.08.02-B $110,429 - LCFF - 2000-2999 Classified Salaries - 1.08.02-B $18,710 - LCFF - 3000-3999 Employee Benefits - Classified Benefits 1.08.02-B $740,857 - LCFF - 1000-1999 Certificated Salaries - 1.08.01-B $281,725 - LCFF - 3000-3999 Employee Benefits - 1.08.01-B $196,140 - LCFF - 1000-1999 Certificated Salaries - 1.08.04-B $81,094 - LCFF - 3000-3999 Employee Benefits - 1.08.04-B $295,966 - LCFF - 1000-1999 Certificated Salaries - 1.08.05-B $104,287 - LCFF - 3000-3999 Employee Benefits - 1.08.05-B $573,448 - LCFF - 1000-1999 Certificated Salaries - 1.08.05-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.08.05-B $208,875 - LCFF - 3000-3999 Employee Benefits - 1.08.05-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.08.03-B $0 - LCFF - 1000-1999 Certificated Salaries - 1.08.03-B $0 - LCFF - 3000-3999 Employee Benefits - 1.08.03-B

Goal 1, Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	$41,000 - LCFF - 3000-3999 Employee Benefits - Attendance Specialist Benefits	$40,055 - LCFF - 3000-3999 Employee Benefits - 1.09.01-B

- Attendance Specialist to increase attendance and decrease chronic absenteeism. (1.22-B)
- Saturday School for students to extend learning time, increase school attendance and provide academic instruction. (1.23-B) Professional development for district and school staff to implement effective attendance practices. (1.24-B)
- Site based activities and incentives to improve attendance. (1.24-B)
- Interventions and workshops on importance of attendance for TK and kindergarten parents, who have high rates of absenteeism.

(1.22-B)
$101,000 - LCFF - 1000-1999 Certificated Salaries - Attendance Specialist Salary (1.22-B)
$30,500 - LCFF - 2000-2999 Classified Salaries - Saturday School, Hourly (1.23-B)
$20,000 - LCFF - 3000-3999 Employee Benefits - Saturday School Benefits (1.23-B)
$49,500 - LCFF - 1000-1999 Certificated Salaries - Saturday School, Hourly (1.23-B)
$96,000 - LCFF - 4000-4999 Books and Supplies - Materials (1.24-B)
$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts (1.24-B)

$102,357 - LCFF - 1000-1999 Certificated Salaries - 1.09.01-B
$7,141 - LCFF - 2000-2999 Classified Salaries - 1.09.02-B
$4,322 - LCFF - 3000-3999 Employee Benefits - 1.09.02-B
$15,299 - LCFF - 1000-1999 Certificated Salaries - 1.09.02-B
$47,883 - LCFF - 4000-4999 Books and Supplies - 1.09.03-B
$1,510 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.09.03-B

Goal 1, Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Support for Foster Youth Students. - Foster Youth Counselor Coordinator to plan and coordinate support activities for Foster Youth students and families. (1.25-B) - Partially fund (20%) counselors at 3 K-5 schools, 5 middle schools, 3 high school campuses with highest number of Foster Youth students to provide greater focus on the needs of FY. - Eight Case Carriers to provide academic tutoring, mentoring, information on graduation and college admission requirements and regular communication with youth in care. (1.26-B) - Leadership and study trip experiences, visits to college campuses to increase awareness of college. (1.27-B) - Instructional materials, instructional technology to support learning, college admission and communication. (1.27-B) - Professional development on effective approaches for addressing trauma for counselors and administrators.	$32,900 - LCFF - 3000-3999 Employee Benefits - Foster Youth Counselor Benefits (1.25-B) $103,100 - LCFF - 1000-1999 Certificated Salaries - Foster Youth Counselor Salary (1.25-B) $84,700 - LCFF - 2000-2999 Classified Salaries - College Tutors (1.26-B) $25,300 - LCFF - 3000-3999 Employee Benefits - College Tutors Benefits (1.26-B) $2,500 - LCFF - 4000-4999 Books and Supplies - Materials, Instructional Technology (1.27-B) $15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation (1.27-B) $2,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.27-B) $500 - LCFF - 3000-3999 Employee Benefits - Benefits (1.27-B) $583,000 - LCFF - 1000-1999 Certificated Salaries - Counselors 20% (1.57-B) $222,000 - LCFF - 3000-3999 Employee Benefits - Counselors 20% (1.57-B)	$42,052 - LCFF - 3000-3999 Employee Benefits - 1.10.01-B $92,342 - LCFF - 1000-1999 Certificated Salaries - 1.10.01-B $97,715 - LCFF - 2000-2999 Classified Salaries - 1.10.02-B $16,045 - LCFF - 3000-3999 Employee Benefits - 1.10.02-B $0 - LCFF - 4000-4999 Books and Supplies - 1.10.03-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.10.03-B $0 - LCFF - 1000-1999 Certificated Salaries - 1.10.03-B $0 - LCFF - 3000-3999 Employee Benefits - 1.10.03-B $557,177 - LCFF - 1000-1999 Certificated Salaries - 1.10.04-B $201,438 - LCFF - 3000-3999 Employee Benefits - 1.10.04-B

Goal 1, Action 11

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades K-5 Provide research based GATE instruction to identify more under-represented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school. K-5 GATE programs are one avenue for students to access accelerated courses in middle and high school. - Contract for online professional development for teachers of K-5 GATE classes. (1.35-B) - Professional development on differentiated instruction for high achieving students. (1.35-B) - 50% GATE Curriculum Specialist to plan and deliver professional development and parent outreach. (1.36-B)	$24,400 - LCFF - 3000-3999 Employee Benefits - 50% GATE Curriculum Specialist Benefits(1.36-B) $58,600 - LCFF - 1000-1999 Certificated Salaries - 50% GATE Curriculum Specialist Salary (1.36-B) $48,900 - LCFF - 2000-2999 Classified Salaries - Office Assistant Salary (1.37-B) $145,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (1.35-B) $34,100 - LCFF - 3000-3999 Employee Benefits - Office Assistant Benefits (1.37-B) $56,700 - LCFF - 4000-4999 Books and Supplies - Materials for School based activities (1.34-B) $55,000 - LCFF - 1000-1999 Certificated Salaries - Hourly Certificated (1.34-B) $13,300 - LCFF - 3000-3999 Employee Benefits - Benefits (1.34-B) $0 - LCFF - 2000-2999 Classified Salaries	$21,589 - LCFF - 3000-3999 Employee Benefits - 1.11.03-B $57,942 - LCFF - 1000-1999 Certificated Salaries - 1.11.03-B $43,270 - LCFF - 2000-2999 Classified Salaries - 1.11.04-B $30,600 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.11.02-B $31,162 - LCFF - 3000-3999 Employee Benefits - 1.11.04-B $18,310 - LCFF - 4000-4999 Books and Supplies - 1.11.01-B $23,242 - LCFF - 1000-1999 Certificated Salaries - 1.11.01-B $5,526 - LCFF - 3000-3999 Employee Benefits - 1.11.01-B $595 - LCFF - 2000-2999 Classified Salaries - 1.11.01-B $37,340 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.11.01-B

Remaining 50% funded through work with performing arts. • One Office Assistant to support the increased number of assessments and identified students in GATE, coordinate outreach for parents of un-duplicated students. (1.37-B) • Assemblies, field trips, supplemental instructional materials for school based GATE activities.(1.34-B)	- Classified Hourly (1.34-B) $75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts (1.34-B)	

Goal 1, Action 12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools School Nursing Services • **Two school nurses** to address students' and families' health needs, meet health requirements and lower nurse to student ratio. (1.39-B) Partially fund three nurses to improve attendance, parent outreach on health and wellness to unduplicated students(1.40-B) • One office assistant to maintain records, documentation to maximize nurses' time at sites. • Purchase supplies to implement nursing services. (1.40-B)	$273,500 - LCFF - 1000-1999 Certificated Salaries - Certificated Nurse Salary (1.39-B) $132,500 - LCFF - 3000-3999 Employee Benefits - Nursing Support Benefits(1.39-B) $2,000 - LCFF - 4000-4999 Books and Supplies - Supplies (1.39-B) $46,000 - LCFF - 2000-2999 Classified Salaries - 1 Office Assistant for Nurse Support (1.39-B) $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts 1.12.01-B	$177,552 - LCFF - 1000-1999 Certificated Salaries - 1.12.01-B $92,520 - LCFF - 3000-3999 Employee Benefits - 1.12.01-B $142 - LCFF - 4000-4999 Books and Supplies - 1.12.01-B $36,155 - LCFF - 2000-2999 Classified Salaries - 1.12.01-B $105,964 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.12.01-B

Goal 1, Action 13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Contract provide professional coaching for new site administrators to support effective instructional leadership and professional development for classified office staff to promote positive interactions with parents and community (1.42-B) Contract to provide professional development on a research based instructional framework for principals and teacher leaders to support effective instruction for unduplicated students. (1.41B)	$5,000 - LCFF - 4000-4999 Books and Supplies - Materials & Supplies (1.42-B) $195,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences & Consultants (1.42-B) $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.13.01-B $0 - LCFF - 3000-3999 Employee Benefits - Benefits 1.13.01-B	$0 - LCFF - 4000-4999 Books and Supplies - 1.13.01-B $146,585 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.13.01-B $12,500 - LCFF - 1000-1999 Certificated Salaries - 1.13.01-B $2,891 - LCFF - 3000-3999 Employee Benefits - 1.13.01-B

Goal 1, Action 14

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Site based interventions to support positive behavior, improve achievement in ELA, math and other content areas, reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses.	$0 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly, Substitutes (1.43-B) $4,460,136 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (1.43-B) $116,478 - LCFF - 2000-2999 Classified Salaries - Classified Salaries (1.43-B) $1,819,057 - LCFF - 3000-3999 Employee Benefits - Benefits (1.43-B) $3,567,697 - LCFF - 4000-4999 Books and Supplies - Instructional Materials, Technology (1.43-B) $183,600 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.4-B) $44,400 - LCFF - 3000-3999 Employee	$4,336,182 - LCFF - 1000-1999 Certificated Salaries - 1.14.01-B $443,058 - LCFF - 2000-2999 Classified Salaries - 1.14.01-B $1,745,461 - LCFF - 3000-3999 Employee Benefits - 1.14.01-B $1,360,037 - LCFF - 4000-4999 Books and Supplies - 1.14.01-B $70,902 - LCFF - 1000-1999 Certificated Salaries - 1.14.02-B $16,340 - LCFF - 3000-3999 Employee Benefits - 1.14.02-B $0 - LCFF - 4000-4999 Books and Supplies - 1.14.02-B $469,975 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.14.01-B

- Site based certificated and classified personnel to provide small group instruction, before-during or after school tutoring, programs designed to improve academics behavior of un-duplicated students. (1.43-B)
- Site based professional learning and collaboration to share best instructional practices in ELA, math, science, social studies to improve outcomes for ELs and low income students. (1.43-B)
- Time for team collaboration and lesson planning on instructional practices, data analysis that lead to improving behavior and academic for unduplicated students. (1.4-B)
- Instructional technology and software to increase digital literacy, communication, collaboration and research skills of unduplicated students. Supplemental instructional materials to improve and extend learning in all content areas. (1.43-B)

Benefits - Benefits (1.4-B)
$0 - LCFF - 4000-4999 Books and Supplies - Materials (1.4-B)
$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts 1.14.01-B

Goal 1, Action 15

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades K-3 and 6-8 • Reduce Student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs. of low income, EL and FY students (1.44-B) • Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency and promote school connectedness through positive adult relationships. (1.45-B)	$3,091,200 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (1.44-B) $928,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (1.45-B) $348,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.45-B) $1,163,800 - LCFF - 3000-3999 Employee Benefits - Benefits (1.44-B)	$3,038,242 - LCFF - 1000-1999 Certificated Salaries - 1.15.01-B $939,239 - LCFF - 1000-1999 Certificated Salaries - 1.15.02-B $346,840 - LCFF - 3000-3999 Employee Benefits - 1.15.02-B $1,129,353 - LCFF - 3000-3999 Employee Benefits - 1.15.01-B

Goal 1, Action 16

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities Location: All Schools • Implement co-teaching in grades 6-12 to increase positive behavior interactions and improve academic performance for students with disabilities. Evaluate the progress of students in co-teaching classrooms in terms of academics, behavior and attitude toward school. • Research the need for updating the MTSS process in K-5 schools.	$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (1.46-B) $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly, Substitutes (1.46-B) $0 - LCFF - 3000-3999 Employee Benefits - Benefits (1.46-B) $0 - LCFF - 4000-4999 Books and Supplies - Materials & Supplies (1.46-B)	$38,053 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.16.01-B $0 - LCFF - 1000-1999 Certificated Salaries - 1.16.01-B $0 - LCFF - 3000-3999 Employee Benefits - 1.16.01-B $0 - LCFF - 4000-4999 Books and Supplies - 1.16.01-B

Goal 1, Action 17

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools • Four case carriers/tutors to provide outreach to homeless students and families, using the model that has resulted in positive outcomes for Foster Youth.	$5,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (1.48-B) $30,000 - LCFF - 2000-2999 Classified Salaries - Classified Salaries (1.48-B) $10,000 - LCFF - 3000-3999 Employee Benefits - Benefits (1.48-B)	$1,766 - LCFF - 1000-1999 Certificated Salaries - 1.17.01-B $2,511 - LCFF - 2000-2999 Classified Salaries - 1.17.01-B $715 - LCFF - 3000-3999 Employee Benefits - 1.17.01-B

- Professional development for counselors and case carriers on strategies to meet needs of homeless students and families.
- Essential school materials for students.

Goal 1, Action 18

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): English Learners Location: All Schools Provide support for use of ELPAC to identify English Learners and progress toward learning English. - Certificated support staff to assess students on state initial and summative ELPAC. - Training and materials to prepare staff to administer ELPAC.	$24,120 - LCFF - 1000-1999 Certificated Salaries - Subs & Extra Hrs (1.54-A) $15,774 - LCFF - 2000-2999 Classified Salaries - Extra Hrs Support (1.54-A) $10,106 - LCFF - 3000-3999 Employee Benefits - Benefits (1.54-A)	$47,100 - LCFF - 1000-1999 Certificated Salaries - 1.18.01-A $21,462 - LCFF - 2000-2999 Classified Salaries - 1.18.01-A $14,918 - LCFF - 3000-3999 Employee Benefits - 1.18.01-A

Goal 1, Action 19

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 6-12 - Provide additional teacher at one middle school to reduce teacher to student ratio and support collaborative teaching approaches for low income students who perform below grade level.. - Professional development, teacher release time to learn and observe research based practices for collaborative teaching to differentiate instruction for unduplicated students. - Consultant to provide professional development on co-teaching for teams of new teachers who use this approach, principals.	$60,200 - LCFF - 1000-1999 Certificated Salaries - Teacher (1) (1.56-B) $20,800 - LCFF - 3000-3999 Employee Benefits - Teacher (1) (1.56-B) $0 - LCFF - 1000-1999 Certificated Salaries - Subs & Extra Duty (1.56-B) $0 - LCFF - 3000-3999 Employee Benefits - Subs & Extra Duty (1.56-B) $26,032 - LCFF - 4000-4999 Books and Supplies - Materials (1.46-B) $197,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (1.46-B) $28,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Extray Duty (1.46-B) $4,600 - LCFF - 3000-3999 Employee Benefits - Benefits (1.46-B)	$44,603 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 1.19.01-B $12,619 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 1.19.01-B $0 - LCFF - 4000-4999 Books and Supplies - 1.19.01-B $23,606 - LCFF - 5000-5999 Services and Other Operating Expenses - 1.19.01-B $0 - LCFF - 1000-1999 Certificated Salaries - 1.19.01-B $0 - LCFF - 3000-3999 Employee Benefits - 1.19.01-B

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

While some budgeted actions and services were not fully implemented during the 2019-20 school year, the funds were used to support students, families, teachers, and staff by increasing the amounts in the following actions and services:

- Goal 1 - Action 2
    - Software to monitor academic progress
    - Staff to monitor academic progress
- Goal 1 - Action 16
    - Co-teaching and Multi-tiered system of support for students not responding to instruction
- Goal 1 - Action 18
    - Support for English Learner Testing

Other unused funds will be carried over for similar purposes next year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

<u>Successes</u>

Action 2 - Data dashboard was used to monitor school and student group progress with academic and behavior reports. This software and the personnel support to implement it have become essential as the district fully implemented 1:1 Chromebooks in grades 3-12 and digital textbook resources were integrated with platforms and learning management systems. Research Director and staff train teachers and principals on state Dashboard and district web-based platforms for creating formative assessments, monitoring student progress, and use of a parent portal to increase parental engagement.

Action 3 - Middle school teachers used planning time to plan high-quality instruction, analyze student work, and assessment results. Survey results show teachers in middle grades value collaboration and planning time.

Action 4 - In the summer of 2019, summer school was provided as planned. Summer school was provided at four K-5 schools for students needing support in reading and English language. Sixth-grade students attended a four-day orientation to middle school; selected 7th and 8th-grade students attended a two-week session focused on organizational skills; AVID Excel Summer Bridge was offered for long-term English Learners. 3400 high school students attended one of four campuses, including continuation high school, to take courses required for graduation--credit recovery or classes needed for graduation. Online courses were also offered for high school students during the summer to increase access. Summer Bridge was offered at two campuses for students transitioning to new campuses. College courses were offered at three high school campuses. The positive impact of these offerings is evident in the percentage of students meeting CCI, which was 42%--nearly as high as the State's.

Action 5 - Teams of PE and music teachers provided instruction to all K-5 students. While students engaged in quality instruction in the arts and PE from these specialized staff, teachers collaborated in grade-level teams to plan common lessons, analyze assessments and learn from each other. Contracts provided specialized dance teachers, who taught dance to all third grades students. Parent feedback and survey results consistently rate this time as something highly valued and it is embedded in the culture of K-5 schools: 83% of teachers surveyed stated PE and music instruction are valuable for students; as a result, this service will continue. After-school athletics were offered at all middle schools, with teachers coaching, mentoring, and helping students engage with school. Stipends were provided to teachers who organized athletic events after school. Teacher survey results consistently rate the value of this extra-curricular activity as high; based on this feedback, these services will continue.

Action 6 - A Visual/Performing Arts (VAPA) Curriculum Specialist planned and scheduled district art, dance, and music instruction for all K-5 students; wrote grants to expand offerings, supported a Turnaround Arts collaborative with one middle school, and coordinated meetings with VAPA teachers. Harmony Project provided after-school instrumental music instruction to 150 students, who met after school and on Saturdays. A dance instructor was hired for one middle school to enhance performing arts, which resulted in the first ever musical play at this school.

Action 7 - Five Transitional Kindergarten (TK) teachers provide academic and social readiness to prepare students for success in kindergarten, providing TK at ten of eleven sites. Under the direction of the Early Childhood Education Director and ECE Coach, preschool and TK classes implemented developmentally appropriate curriculum and updated materials for classrooms. Professional development on math and literacy instruction for young children was provided for teachers and aides; teachers meet monthly to learn from each other and share best practices. A preschool class serving both general ed. and students with IEPs was piloted. Observations of this class, combined with the need to provide a continuum of support for students with special needs, show the need for inclusive classrooms beginning in the early grades.

Action 8 - Three deans at the comprehensive high school promoted positive student behavior by interacting with students and parents on behavior needs. Teachers on Special Assignment were assigned to two high needs K-5 schools to monitor students with chronic absenteeism and provide outreach to parents; supplemental playground staffing at K-5 schools assured students were safe and well supervised; Behavior Intervention Specialists and three counselors offered social emotional support; Behavior Specialists were assigned to elementary and middle schools with highest need. Social workers were increased from only one five years ago to providing them at two high needs K-5 schools; at four 6-8 schools; five serving 9-12 schools. Feedback from principals reflects a high need for social workers and counselors to support students and families; data shows a national increase in suicidal ideation in middle and high school students, affirming how essential these mental health supports are. Curriculum specialist coached all new teachers on the district's proactive classroom management and behavior system, CHAMPS, provided professional development on positive approaches to correcting misbehaviors for certificated and classified staff. A new social emotional curriculum and materials were adopted and purchased for all K-5 and 6-8 schools and is being implemented by counselors. A web-based program for behavior Response to Intervention was purchased and piloted at selected K-5 schools.

Professional Development - Eleven days of Safe and Civil professional development and coaching were delivered. These days included on site coaching for selected K-5 and all 6-8 schools and professional development for high school teams. WEB, a school wide program to help middle school students form personal connections with peers, was implemented in all middle schools. Summer activities provided incoming 6th grade students with an introduction to a new school. After the first year of implementation, middle school teachers and principals reported students benefited from WEB; schools launched team building activities to welcome sixth grade students to middle school. Link Crew was implemented at two high school campuses as an elective course; 25 high school students served as Link Crew Leaders for freshman orientation, attending training to serve in this leadership role. The positive impact of these services is reflected in the district's declining suspension rate at all levels--K-5, 6-8 and 9-12, which was rated green on the state Dashboard.

Action 9 - Attendance Specialist met with parents and school teams on the importance of good attendance, monitored the School Attendance and Review (SARB) process, and developed a new parent letter for students with excessive absences. Saturday school was provided twice monthly for high school. Sites were provided funds for attendance incentives, implementing creative approaches to increase overall attendance and reduce chronic absenteeism. Funds were used for recognition motivational events, recognition ceremonies, certificates and awards for perfect or improved attendance. K-8 principals monitored students with high absences by holding individual and group meetings with parents, holding Saturday School for students, implementing student contracts and the SART process. Although the district's overall attendance is strong at 96% and the chronic absenteeism rate lower than it is statewide, five schools scored "Red" for absenteeism on the state Dashboard, showing the continued need for attendance support

Action 10 - Foster Youth Counselor Coordinator coordinated support activities for Foster Youth students and families. Counselors at selected K-5 schools, middle schools, high school campuses with highest number of Foster Youth students were partially funded (20%) to provide greater focus on the needs of Foster Youth. Eight Case Carriers provided academic tutoring, mentoring, information on graduation and college admission requirements and regular communication with youth in care. Foster Youth students attended visits to college campuses to increase awareness of college. Two middle schools hosted events for students as part of a special dinner activity for these families. Instructional technology was provided to support learning, college admission and communication. Professional development on approaches for addressing trauma was provided for counselors and social workers.Outcome data for students in foster care show their performance is low in attendance and academics.

Action 11 - Provided research-based GATE instruction to identify more under-represented students as gifted or talented and support the district's goal to increase representation in accelerated courses in high school. K-5 GATE programs are one avenue for students to access accelerated courses. 13 teachers participated in an on-line program that leads to certification, bringing the district total to over 100 certified GATE teachers. 50% GATE Curriculum Specialist planned and delivered professional development, met with designated GATE Coordinators and a GATE parent council. (Remaining 50% funded through work with performing arts.) Eleven teachers attended the CAG Conference to learn about differentiation for high achievers. Office Assistant supported administration of assessments and GATE identification process, coordinated outreach for parents of un-duplicated students. Assemblies, field trips, supplemental instructional materials were provided for school-based GATE activities.

Action 12 - Additional school nurse was hired to address students' and families' health needs, meet health requirements and lower nurse to student ratio. Partially funded three nurses to improve attendance, provide parent outreach on health and wellness to unduplicated students. One office assistant was hired and developed a new system to maintain records and documentation of health services, which helped maximize nurses' time at sites with students. A standardized list was created of health equipment for nurses to use during site visits, pending orders.

Action 13 - Principal coaching was provided for two new site administrators to support effective instructional leadership; three days of professional development were provided for classified office staff to promote positive interactions with parents to increase positive relationships with the community. A consultant with expertise in a research-based instructional framework provided six professional development and site visits to support effective instruction for unduplicated students. In light of the need for effective leadership, district staff planned and launched a program for aspiring principals, that included curriculum and meetings between veteran principals to mentor teacher leaders and assistant principals. Mentor principals were provided stipends for this work. In addition, a group of teacher leaders participated in an online course for aspiring leaders.

Action 14 - Schools provided interventions to support positive behavior, improve achievement, reduce D/F rates in grades 6-12, and assure students are academically prepared for rigorous high school courses. Site-based certificated and classified personnel, provided small group instruction, before-during or after school tutoring, coaching, and outreach to parents. Schools planned and provided professional learning on instruction, social-emotional learning, college readiness, and collaboration to improve outcomes for unduplicated students. Teams collaborated on lesson planning, instructional practices, and data analysis to monitor students' progress in academics and behavior. Instructional technology, materials were purchased to increase digital literacy, communication, collaboration, and research skills of unduplicated students. Academic outcomes for math, Language Arts, and attendance scored Orange on the Dashboard.

Action 15 - Ten teachers were funded to reduce the teacher-student ratio in grades K-3 to address early literacy needs of low-income students and provide stable staffing at one middle school, formerly supported by QEIA funds. These efforts resulted in consistent and experienced teachers at these sites. Research supports the need to provide equitable education for students in high-poverty schools by assuring they learn from teachers with experience.

Action 16 - Collaborative teaching in middle and high school continued to increase positive behavior and improve academic performance for students with disabilities. Each middle and high school provided collaborative teaching in one or more content areas to increase inclusion. Data on middle school students with IEPs showed a decrease in the percent of students who earned D/F grades during the school year. An online MTSS system that is integrated with the district's SIS was piloted with four K-5 schools to address Tier 2 behaviors with behavior and attendance.

Action 17 - A dedicated counselor served to coordinate services for Foster Youth and students in transitional housing. Four carriers/tutors were hired to provide outreach to homeless students and families, using the model that has resulted in positive outcomes for Foster Youth. Professional development was provided for counselors, social workers and case carriers on strategies to meet needs of homeless students and families. A district wide event was held to give school materials to homeless students. In addition, two middle schools hosted a holiday dinner for students and families.

Action 18 - Teams of certificated and classified staff were trained in the ELPAC, rotating to schools to administer this test to all English Learners. This support provided more consistent assessment across schools.

Action 19 - An additional teacher was provided at one middle school to reduce teacher to student ratio and support collaborative teaching approaches for low-income students who perform below grade level. Six days of professional development, teacher release time were provided for teachers to learn research-based practices for collaborative teaching to differentiate instruction for unduplicated students. A consultant with expertise in collaborative teaching provided professional development and on-site visits.

Challenges

Most of the actions and services in this goal were very successful as outlined above. However, when the Stay At Home Order went into effect due to COVID-19, several actions and services were canceled or limited.

- In the summer of 2020, summer school was offered through Distance Learning. The online summer school program was offered to K-5 students with a focus on literacy. High school summer school was offered to students that needed credit recovery. Summer school was not offered to middle school students.
- PE and music teachers offered classes online. However, coordination to support teacher collaboration was not possible. In addition, the PE and music instruction was limited due to fewer resources that could be accessed by teachers and students. After school athletics were not offered during this time.
- Harmony Project was offered virtually during Distance Learning. However, student participation decreased and instruction was limited due to fewer resources.
- ECE and TK students were instructed through packets during the Stay at Home Order.
- During Distance Learning, attendance tracking was not trackable between March 16 and the end of the school year. Due to packets of instructional materials and a transition to online learning, student-teacher and student-student connections were minimal. The social-emotional curriculum was stalled for the remainder of the year. In addition, counselors and social workers had minimal contact with students in the last part of the year
- Foster Youth services were limited. However, materials and supplies were offered to students during regularly scheduled drive-through pick-ups.
- GATE testing was not completed. In addition, assemblies, field trips, and other GATE activities were canceled after March 16.
- Interventions, small group instruction, and tutoring were stalled.
- Collaborative teaching was challenging. In addition, the grading system was revised for the remainder of the school year.
- Homeless Youth services were limited. However, materials and supplies were offered to students during regularly scheduled drive-through pick-ups.

The district team worked to reduce the number of challenges presented during Distance Learning for the following school year.

Goal 2

Goal 2: Create a College Going Culture

Prepare students for College and Career by providing state of the art College and Career Centers, increasing access to counselors, developing courses for middle and high school that align with CTE and A-G requirements, providing access to and support for college tests. Expand options for secondary students by implementing a new STEM high school. Provide parent education on college requirements and expectations.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
A-G Completion Rate	2019-20 45% or above	43% Not Met SY19-20 Dataquest
Percent of AP Test Takers that received 1 or more AP Scores of 3 or higher	2019-20 _All Students:_ Increase 1% to 37%	49% Met SY 19-20 PUSD Estimate
Percent College Ready/Conditionally Ready on ELA Early Assessment Program	2019-20 45% or above	39.2% Not Met SY 18-19 Due to COVID-19 SBAC assessments were not administered in Spring 2020.
Percent College Ready/Conditionally Ready on Math Early Assessment Program	2019-20 Increase to 24%	18.7% Not Met SY 18-19 Due to COVID-19 SBAC assessments were not administered in Spring 2020.
School Site Educational Parent Training	2019-20 At least 2 at each K-8 Site	At least 2 per site, average event was 9.8 - Met
Participation rate for parent Surveys	2019-20 60% or Above	54% Not Met

Actions / Services

Goal 2, Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 6-12 Maintain and Expand Current CTE Programs • Maintain certificated staffing for seven CTE pathways, staffing to include 20 CTE teachers at three high schools (PHS, PHS West, Buena Vista HS), Director of Secondary Education/CTE. (2.2-B) • Contract for student participation in inter-district CTE collaborative with adjacent school districts, California Advancing Pathways for Students. • Curriculum, texts, instructional technology for CTE courses offered. (2.3-B) • Professional development for CTE teachers to provide current information on standards and pedagogy. (2.1-B) • Provide MESA Program to increase STEM experiences for grades 6-12 students and articulate with Engineering Pathway. (2.4-B) Administrative Assistant for Secondary Education Office to support CTE and high school initiatives. (2.5-B)	$58,500 - LCFF - 3000-3999 Employee Benefits - Administrative Assistants Benefits (2.5-B) $423,600 - LCFF - 1000-1999 Certificated Salaries - Professional Development Salaries (2.1-B) $105,500 - LCFF - 2000-2999 Classified Salaries - Administrative Assistants Salary (2.5-B) $240,000 - LCFF - 4000-4999 Books and Supplies - Instructional Materials, Technology (2.3-B) $54,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MESA (2.4-B) $96,400 - LCFF - 3000-3999 Employee Benefits - Professional Development Benefits (2.1-B) $30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development Conferences (2.1-B) $1,160,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Staff Salaries (2.2-B) $419,000 - LCFF - 3000-3999 Employee Benefits - Certificated Staff Benefits (2.2-B) $5,000 - LCFF - 4000-4999 Books and Supplies - MESA Materials (2.4-B) $16,000 - LCFF - 1000-1999 Certificated Salaries - MESA Certificated Hourly (2.4-B) $1,000 - LCFF - 2000-2999 Classified Salaries - MESA Classified Hourly (2.4-B) $4,000 - LCFF - 3000-3999 Employee	$56,010 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.01.05-B $14,578 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.01.01-B $103,505 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.01.05-B $0 - LCFF - 4000-4999 Books and Supplies - Materials 2.01.03-B $10,818 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Other Operating Expenditures 2.01.04-B $3,345 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.01.01-B $3,477 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Other Operating Expenditures 2.01.01-B $1,783,303 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.01.02-B $651,518 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.01.02-B $5,029 - LCFF - 4000-4999 Books and Supplies - Materials 2.01.04-B $16,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.01.04-B $389 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.01.04-B $2,774 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.04.04-B $225,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Other Operating Expenditures 2.01.03-B

Benefits - MESA Benefits (2.4-B)
$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional Materials, Technology (2.3-B)

Goal 2, Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 6-12 Create new CTE courses and pathways to increase career readiness and graduation rate. (2.6-B) • Modify high school facilities at new high school campus to accommodate new CTE pathways. • Equipment, technology, books, instructional materials for new high school CTE courses and pathways. • Professional development, curriculum and assessment development for CTE classes. • Implement Linked Learning in grades 9-12 . • Technology, instructional materials, professional development to expand engineering elective at all middle schools to include 7th and 8th grades. • Provide .5 teacher at each middle school to teach engineering elective.	$192,000 - LCFF - 1000-1999 Certificated Salaries - Teachers Salaries (2.24-B) $63,000 - LCFF - 3000-3999 Employee Benefits - Benefits (2.24-B) $324,800 - LCFF - 4000-4999 Books and Supplies - Supplies (2.6-B) $80,800 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (2.6-B) $20,000 - LCFF - 1000-1999 Certificated Salaries - Subs & Extra Hrs (2.6-B) $4,400 - LCFF - 3000-3999 Employee Benefits - Benefits (2.6-B)	$165,600 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.02.02-B $52,007 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.02.02-B $77,968 - LCFF - 4000-4999 Books and Supplies - Materials 2.02.01-B $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Other Operating Expenditures 2.02.01-B $330 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.02.01-B $76 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.02.01-B

Goal 2, Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 9-12 Maintain College Counselors, College and Career Centers, Support Staff • Maintain state of the art college centers, four counselors at three high school campuses. • Professional development for counselors on current college information and outreach strategies. (2.8-B) • Instructional technology and resource materials for three College and Career Centers. (2.8-B) • One counseling technician, two office assistants to provide graduation information and support services for students and parents in high school. (2.17-B)	$521,000 - LCFF - 1000-1999 Certificated Salaries - Counselor Salaries (2.7-B) $218,000 - LCFF - 3000-3999 Employee Benefits - Cousenlor Benefits (2.7-B) $101,800 - LCFF - 4000-4999 Books and Supplies - Materials, Instructional Technology (2.8-B) $21,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (2.8-B) $144,000 - LCFF - 2000-2999 Classified Salaries - High School Staff Salaries (2.17-B) $94,000 - LCFF - 3000-3999 Employee Benefits - High School Staff Benefits (2.17-B) $10,000 - LCFF - 1000-1999 Certificated Salaries - Professional Development Salaries (2.8-B) $2,200 - LCFF - 3000-3999 Employee Benefits - Professional Development Benefits (2.8-B)	$290,857 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $116,399 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.03.01-B $2,102 - LCFF - 4000-4999 Books and Supplies - Materials 2.03.02-B $16,378 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.03.02-B $145,167 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.03.03-B $89,459 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.03.03-B $950 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.03.02-B $220 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.03.02-B

Goal 2, Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 4-12 Expand AVID to include grades 3-12, including continuation high school, to increase college going rate of target students and provide early awareness of college to parents and students.	$0 - LCFF - 1000-1999 Certificated Salaries - Release Time and Stipends (2.11-B) $503,000 - LCFF - 1000-1999 Certificated Salaries - AVID Teachers (2.9-B) $265,500 - LCFF - 2000-2999 Classified Salaries - AVID Tutors Salaries (2.11-B) $108,800 - LCFF - 4000-4999 Books and Supplies - Materials (2.10-B) $165,400 - LCFF - 5000-5999 Services and Other Operating Expenses - Contract, Study Trips (2.10-B) $180,000 - LCFF - 3000-3999 Employee	$3,207 - LCFF - 1000-1999 Certificated Salaries - 2.04.03-B $165,425 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.04.01-B $132,175 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.04.03-B $62,572 - LCFF - 4000-4999 Books and Supplies - Materials 2.04.02-B $97,156 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.04.02-B $49,135 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.04.01-B

- Provide .5 additional teacher to implement AVID elective in grades 6-8 at five middle schools; additional teacher at three high schools to implement AVID elective in grades 9-12.
- Expand AVID Elementary to include twelve K-5 schools.
- Professional development, including AVID summer institute,for classified and certificated personnel. (2.10-B)
- Stipends for site based AVID Coordinators support effective implementation. (2.11-B)
- Study trips to colleges. (2.10-B)
- Contract for AVID membership for 18 school sites. (2.10-B)
- Instructional materials to implement AVID in grades K-12.
- Expand AVID Excel for 7th and 8th grade long term English Learners at each middle school. (2.10-B)

Benefits - AVID Teachers (2.9-B)
$60,800 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly & Subs (2.10-B)
$15,000 - LCFF - 3000-3999 Employee Benefits - Benefits (2.10-B)
$34,500 - LCFF - 3000-3999 Employee Benefits - AVID Benefits (2.11-B)
$0 - LCFF - 2000-2999 Classified Salaries - Classified Extra Hours (2.10-B)

$44,933 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.04.02-B
$10,269 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.04.02-B
$16,891 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.04.03-B

Goal 2, Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 5-12 Implement services to increase college going rates for target students. - Provide PSAT and SAT for all high school students. - Provide PSAT8 to include all 8th grade students to increase awareness of college requirements. - College study trip for all students in 5th and 7th grades to increase college awareness at an early age. (2.12-B) - College readiness software for middle and high school students and counselors to track college going information and develop post secondary plan. (2.13-B) - Contract to provide on site SAT, ACT preparation classes for students. (2.14-B) - Testing support for student fees related to AP testing. - Substitute and extra hourly support to implement college testing and preparation experiences for students. - Counselors to use PSAT results strategically to increase participation in advanced level and AP courses, counsel students and parents.	$5,300 - LCFF - 3000-3999 Employee Benefits - Benefits (2.12-B) $10,200 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly (2.12-B) $10,000 - LCFF - 2000-2999 Classified Salaries - Classified Hourly (2.12-B) $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - College & Career Center Software and Materials (2.13-B) $339,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Materials for SAT/ACT (2.14-B) $24,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Field trips and Supplies (2.12-B) $61,000 - LCFF - 4000-4999 Books and Supplies - Materials & Supplies for Testing Support (2.14-B)	$782 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.05.01-B $3,382 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.05.01-B $0 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.05.01-B $91,164 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.05.02-B $276,544 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.05.03-B $14,597 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.05.01-B $0 - LCFF - 4000-4999 Books and Supplies - Materials 2.05.03-B

Goal 2, Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools - Provide classes for parents to increase understanding of college entrance requirements, career opportunities, wellness for unduplicated students. (2.16-B) - Contracts to provide parent classes and informational sessions for parents. (2.16-B) - Parent training on use of college readiness software for middle and high school students. (2.16-B)	$49,600 - LCFF - 4000-4999 Books and Supplies - Materials (2.16-B) $25,400 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (2.16-B) $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.06.01-B $0 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.06.01-B $0 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.06.01-B	$488 - LCFF - 4000-4999 Books and Supplies - Materials 2.06.01-B $7,914 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.06.01-B $1,056 - LCFF - 1000-1999 Certificated Salaries - 2.06.01-B $8,536 - LCFF - 2000-2999 Classified Salaries - 2.06.01-B $1,134 - LCFF - 3000-3999 Employee Benefits - 2.06.01-B

Goal 2, Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting	$175,000 - LCFF - 4000-4999 Books and	$0 - LCFF - 4000-4999 Books and

Increased or Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: Specific Grade Spans: Grades 6-12

Develop new AP and A-G courses to expand college going, leadership opportunities, increase AP participation and A-G completion.

- Develop curriculum, supplemental materials, instructional technology for new and current AP and A-G courses
- Professional development, collaboration for teachers, including AP Summer Institutes. (2.19-B)
- Summer extended learning opportunities for AP students. (2.18-B)
- Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges.

- Implement approaches to increase representation of unduplicated student groups in advanced level courses, including AP courses, to increase A-G and AP completion. (2.22-B)

- Implement innovative approaches to increase leadership experiences and positive school connections for unduplicated students who are African American. (2.22-B)
- Professional development with counselors, administrators to develop strategies to increase representation of underrepresented student groups in programs leading to college entry. (2.22-B)
- Develop leadership skills of unduplicated students by providing JROTC program at two high school campuses.

Budgeted Expenditures

Supplies - Materials (2.19-B)
$175,000 - LCFF - 4000-4999 Books and Supplies - Supplemental Materials (2.18-B)
$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (2.15-B)
$18,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (2.22-B)
$117,000 - LCFF - 1000-1999 Certificated Salaries - JROTC Instructor (2.26-B)
$36,000 - LCFF - 3000-3999 Employee Benefits - JROTC Instructor (2.26-B)
$128,000 - LCFF - 1000-1999 Certificated Salaries - Teacher Subs & Extra Hrly (2.22-B)
$31,000 - LCFF - 3000-3999 Employee Benefits - Teacher Subs & Extra Hrly (2.22-B)
$0 - LCFF - 4000-4999 Books and Supplies - Materials 2.07.03-B

Actual Expenditures

Supplies - Materials 2.07.01-B
$0 - LCFF - 4000-4999 Books and Supplies - Materials 2.07.02-B
$292 - LCFF - 5000-5999 Services and Other Operating Expenses - 2.07.02-B
$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.07.03-B
$177,629 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.07.04-B
$67,276 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.07-04-B
$91,250 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.07.03-B
$27,963 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.07.03-B
$28,478 - LCFF - 4000-4999 Books and Supplies - 2.07.03-B

Goal 2, Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 9-12 Support implementation of High School Initiative to expand high school options to increase graduation and preparation for college and career. - Assistant Superintendent of Secondary Educational Services to implement new, innovative high school courses and programs; support new STEM high school to increase graduation and college preparation for low income, EL, FY students (50% funded from S/C). (2.20-B) - Executive Assistant to support STEM, CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). (2.20-B) - Professional development for teachers, counselors, administrators to continue to learn about instructional approaches, such as Project Based Learning, to increase college readiness. (2.21-B)	$37,000 - LCFF - 2000-2999 Classified Salaries - Classified Salary (2.20-B) $101,500 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (2.20-B) $55,500 - LCFF - 3000-3999 Employee Benefits - Benefits (2.20-B) $0 - LCFF - 4000-4999 Books and Supplies - Materials, Technology (2.21-B) $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts 2.08.01-B	$36,816 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 2.08.01-B $101,250 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.08.01-B $54,777 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.08.01-B $17 - LCFF - 5000-5999 Services and Other Operating Expenses - 2.08.01-B

Goal 2, Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	$327,000 - LCFF - 1000-1999 Certificated Salaries - Certificated (2.25-B) $0 - LCFF - 2000-2999 Classified Salaries - Classified (2.25-B) $117,000 - LCFF - 3000-3999 Employee Benefits - Benefits (2.25-B) $75,000 - LCFF - 4000-4999 Books and	$223,648 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 2.09.01-B $24,431 - LCFF - 2000-2999 Classified Salaries - 2.09.01-B $87,093 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 2.09.01-B $70,797 - LCFF - 4000-4999 Books and

Location: Specific Grade Spans: Grades 9-12 Expand Odyssey High School to increase options for secondary students. • Social worker to provide students social emotional support to be successful in high school. • Academic Dean to support STEM implementation, professional development on project based learning. • Work Based Learning Teacher to plan and facilitate student internships and business partnerships for all students. • Contracts to provide expertise on project based learning, STEM, student internship experiences for a new STEM high school designed for under-represented students in STEM fields. (2.25-B) • Instructional technology designed to support a new STEM curriculum for peripheral resources that support the design thinking process, STEM and bio-technology: professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies help students build industry standard skills transferable into internships and future career opportunities. . (2.25-B) • Curriculum and assessment development for instructional program focused on project based learning, Linked Learning. (2.25-B)	Supplies - Materials, Technology (2.25-B) $175,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services, Contracts (2.25-B) $0 - LCFF - 6000-6999 Capital Outlay - (2.25-B)	Supplies - Materials 2.09.01-B $633,862 - LCFF - 5000-5999 Services and Other Operating Expenses - Services 2.09.01-B

Goal 2, Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 9-12 Provide on line courses for high school students. • Contract to provide on line courses for students at three high school campuses and high school students enrolled in credit recovery at adult school to increase on time graduation. • Professional development for teachers to learn and implement on line courses.	$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services, Contracts (2.23-B)	$199,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services, Contract 2.10.01-B

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

While some budgeted actions and services were not fully implemented during the 2019-20 school year, the funds were used to support students, families, teachers, and staff by increasing the amounts in the following actions and services:

- Goal 2 - Action 1
  - CTE Certificated Salaries
- Goal 2 - Action 7
  - JROTC Instructor
- Goal 2 - Action 9
  - Odyssey Stem High School Implementation
- Goal 2 - Action 10
  - Online Courses for High School Credit Recovery

Other unused funds will be carried over for similar purposes next year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes

Action 1 - Nineteen CTE teachers provided instruction in seven different career pathways that enrolled 2700 students. CTE has become an integral part of each high school, including the Continuation HS, which offers courses in Entrepreneurship and Administration of Justice. High school students participated in after school CTE classes through an inter-district partnership with adjacent school districts, California Advancing Pathways for Students to increase access to CTE courses. Curriculum, texts, instructional technology were maintained or upgraded

for all CTE courses in middle and high school. Monthly professional development was provided for CTE teachers to provide current information on courses, curriculum, assessments. A robust MESA Program served 265 students from middle and high schools, providing STEM experiences that enhance Project Lead the Way Engineering courses that are offered in grades 6-12. MESA Lead Teachers from each middle and high school receive stipends to mentor students in after-school and weekend activities. An Administrative Assistant for the Secondary Education Office supported administrative and clerical support for CTE courses, professional development and staffing. CTE has contributed to the district's high rate of students who are college/career ready as measured by the CC Indicator (42%).

Action 2 - New CTE courses in Computer Science Pathway, Entrepreneurship, Civil Engineering and Architecture and Administration of Justice were implemented, providing students more options for exploring careers. Updated books and materials were purchased for courses in 5 of

the 7 pathways. Facilities at the STEM high school facilities were modified to accommodate a new 10th grade class and new courses in Environmental Sustainability. Equipment, technology, and instructional materials were purchased for tenth grade courses, which sequences the science curriculum for grades 9-10. Maker Space teachers were hired to support these new courses and provide project- based learning experiences. An engineering elective was expanded at all middle schools to include both 7th and 8th grades. To accommodate this popular elective course, a .5 teacher was added at each middle school. Teachers new to the course attended professional development to learn the curriculum.

Action 3 - College centers and four counselors at three high school campuses were maintained. Counselors attended monthly meetings and conferences to stay current on college information and outreach strategies.   On-line licenses to track college readiness and applications were purchased for every high school student. College Centers have become the heartbeat of each high school campus; over 4,000 students visited the Center to access information from counselors with expertise on the college application and admission process. Instructional technology and resource materials for College and Career Centers were maintained. A counseling technician, two office assistants provided graduation information and support services for students and parents in high school. These supports, which began in the first year of LCFF funding, have become essential to increasing the number of students who apply for and attend college—as evidenced in 42% of students scoring college-ready on the CCI.

Action 4 - AVID was expanded to include grades 3-12, including continuation high school, to increase awareness of college to parents and students, many of whom will be first-generation college students. An additional .5 teacher was provided to implement AVID elective at five middle schools; additional teacher at three high schools to implement AVID elective in grades 9-12, including continuation high school. Expanded AVID Elementary to include twelve K-5 schools. Professional development, including AVID Summer Institute, provided for classified and certificated personnel; 140 teachers attended three days of AVID Summer Institute. Stipends were provided for site-based AVID Coordinators to support effective implementation. Sites provided field trips to colleges, AVID awareness events, and meetings for students and parents. A contract for AVID membership and materials was purchased for 18 schools. AVID Excel was expanded to include both 7th and 8th-grade long-term English Learners at each middle school. AVID has become an integral part of each school's culture and has contributed to the district's high CCI percentage, as well as being highly valued by principals and teachers.

Action 5 - PSAT and SAT testing was provided free of cost to all high school students during the school day. All 8th-grade students took the PSAT8 during school to increase awareness of college requirements. 5th and 7th grades visited a local college to increase college awareness at an early age. College readiness licenses were purchased for middle and high school students. High school counselors tracked college-going information as part of college counseling. Weekend SAT, and ACT preparation classes were available for students at the high school. Support for student fees for AP testing was provided, assuring greater access to AP testing. Substitute and extra hourly support to implement college testing were provided. Counselors used PSAT results strategically to increase participation in advanced level and AP courses, to counsel students and parents. A written newsletter that outlined students' college readiness indicators, including test results, was sent to parents of high school students. These efforts, along with the College and Career Centers and counselors, have resulted in 42% of students being prepared as measured by the CCI—an all-time high for the district.

Action 6 - Monthly parent meetings and a district-wide College Fair were held at high school to increase understanding of college requirements and opportunities. Two district-wide parent forums took place on Saturdays, which provided parents the opportunity to discuss district data and give input into programs. High school counselors trained parents on use of college readiness licenses provided for high school students. Elementary and middle schools hosted monthly on-site parent meetings. Contracts for parent education consultants were not used at the district level; instead, contracts were used at selected sites and district staff presented information at district level meetings.

Action 7 - Curriculum and resources for high school courses were developed or updated, resulting in 100% of new courses and CTE high school courses being A-G approved. Twelve teachers attended the AP Summer Institutes; all AP teachers were trained on the online resources available through College Board. 150 students attended AP preparation classes during the summer to prepare for AP courses in History-Social Science during the school year. Two college courses, in partnership with a local community college, were offered at three high school campuses in the summer and during the school year. Instructional materials and texts were purchased for students who participated. High school counselors analyzed data to raise awareness on the need to increase the representation of unduplicated student groups in advanced level courses, including AP courses. Counselors attended a conference delivered by College Board on the need to increase diversity in AP courses. To increase awareness of equity practices, all principals engaged in a book study on equity leadership. K-8 principals analyzed data showing student group enrollment in college preparation classes, identifying actions that can lead to change. The high school JROTC program continues to be a vital part of two campuses; 140 students take this elective leadership course and participate in events after school and competitively. The positive impact of increasing AP, CTE, and dual enrollment options for high school students is evident in the district's CC Indicator, which increased 8% to an all-time high of 42%. There continues to be a need to address equity gaps, including African American students, homeless, and students with disabilities. JROTC has become a vital part of the high school experience. As a result, these services will continue in 2020-21.

Action 8 - The Assistant Superintendent of Secondary Educational Services provided support and supervision for new high school courses and programs, supervised a growing STEM high school, and established partnerships with local colleges to increase graduation and college preparation (50% funded from LCFF). An Executive Assistant supported the Secondary Office on CTE and high school initiatives that address the needs of unduplicated students. (50% S/C funded). Professional development was provided on instructional approaches, such as Project-Based Learning and Design Thinking, to increase college readiness.

Action 9 - A social worker and Academic Dean provided support at a new STEM high school. An Internship Teacher was hired to organize and set up student internships and business partnerships, which is an integral part of this high school's program. Contracts with companies that promote project-based learning and expertise on project-based learning were used; these include contracts for two teachers to staff Maker Space Station, contracts to implement project-based learning, an online platform allowing students to access courses and texts; contract for expertise on how to implement courses based on integrated content, such as Integrated Math. Instructional technology designed to support the addition of tenth-grade courses the design thinking process, STEM, and biotechnology—including videoconferencing equipment to connect with students in other states, scientific calculators, and technical equipment to create environmental sensors used in environmental studies. Release time was provided for teams of CTE teachers to develop projects and assessments focused on project-based learning.

Action 10 - A platform to provide online courses was purchased via contract for three high school campuses; students took courses during the summer and the school year. Teachers attended training to learn the program, which helped students recover credits or accelerate course work as a supplement to daily classes. Online learning has increased opportunities for students to graduate on time, as evidenced by the district's high graduation rate (87%).

Challenges

Most of the actions and services in this goal were very successful as outlined above. However, when the Stay At Home Order went into effect due to COVID-19, several actions and services were canceled or limited.

- Field trips to colleges and other study trips were canceled. After-school and weekend opportunities were also canceled.

- Due to the nature of Project-Based Learning with hands-on materials, such lessons were challenging.

- The Maker Space Station was not accessible.

- In-person AVID Summer Institute was canceled and replaced with a virtual AVID Digital XP conference. Several teacher teams opted out of AVID Digital XP due to the uncertainty of the virtual program. Teams that did attend, found the format and team planning challenging. Since it was the first year to attend such a virtual conference, AVID and the district team have revised support and content to ensure that teacher teams have the same quality experience as the in-person conference.

The district team worked to reduce the number of challenges presented during Distance Learning for the following school year.

Goal 3

Goal 3: Implement State Standards and Assessments

Implement State Standards and assessments by providing professional development, curriculum units, assessments that increase learning for unduplicated students. Develop teacher leadership for implementing rigorous, standards based instruction. Support implementation with current, high quality instructional materials, instructional technology and web based programs that promote learning. Implement the district's three year plan for 1:1 digital devices in grades 3-12.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Number of Teacher Leaders Providing Professional Development	**2019-20** 40	45 Met
K-12 Teacher Leaders completing professional development sessions	**2019-20** 95% or Above	95% Met
Number of Devices Increased	**2019-20** Increase by 3,000 devices	Increased by 4,000 devices Met

Actions / Services

Goal 3, Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	$121,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra Hourly, Stipends (3.1-B)	$38,417 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 3.01.01-B
Students to be Served: English Learners, Foster Youth, Low Income	$29,000 - LCFF - 3000-3999 Employee Benefits - Certificated Extra Hourly, Stipends (3.1-B)	$5,345 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.01.01-B
Scope of Service: LEA-wide		
Location: All Schools		
Lead Teachers to Support Implementation of Effective Standards Based Instruction for Un-duplicated Students (3.1-B)		
• K-12 Lead Teachers support implementation of standards and assessments to provide unduplicated students with effective instruction to increase course pass rate and A-G readiness. (3.1-B) • Stipends for lead teachers to support on site professional learning that promotes differentiated instruction for target students. (3.1-B)		

Goal 3, Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Professional Development to Support Quality Instruction • Provide professional development in math, Language Arts, Integrated and Designated ELD, science, health, History Social Science, instructional technology and web based programs, Special Education, CTE, elective courses for teachers and administrators to provide and lead effective instruction. (3.2-B & 3.3-B) • Materials, instructional technology to support professional development.	$115,000 - LCFF - 3000-3999 Employee Benefits - Benefits (3.2-B) $455,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra Duty & Substitutes (3.2-B) $20,000 - LCFF - 4000-4999 Books and Supplies - Materials (3.2-B) $403,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences & Contracts (3.2-B) $7,000 - LCFF - 2000-2999 Classified Salaries - Classified Extra Hours $0 - LCFF - 6000-6999 Capital Outlay - Capital Outlay 3.02.01-B	$87,078 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.02.01-B $391,121 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 3.02.01-B $9,438 - LCFF - 4000-4999 Books and Supplies - Materials 3.02.01-B $252,458 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts 3.02.01-B $6,841 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 3.02.01-B $39,600 - LCFF - 6000-6999 Capital Outlay - Capital Outlay 3.02.01-B

Goal 3, Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Staffing for Instructional Technology Implementation • Maintain one computer lab Technology Instructional Assistant at every school to develop technology skills needed for research, digital literacy, communication, on line assessments, on line textbook resources and one to one device use. (3.4-B) • Provide one Technology Coordinator to plan, support and lead professional development on district web based programs needed to implement one to one device implementation in grades 3-12. • Maintain four Information Technology Staff to support increased number of computers at schools, deliver training on software, Learning Management System, digital textbooks to support the district's three year technology plan. (3.5-B)	$170,000 - LCFF - 2000-2999 Classified Salaries - IT Staff Salaries (3.5-B) $564,000 - LCFF - 2000-2999 Classified Salaries - Computer Lab Aides Salaries (3.4-B) $354,000 - LCFF - 3000-3999 Employee Benefits - Computer Lab Aides Benefits (3.4-B) $138,000 - LCFF - 1000-1999 Certificated Salaries - IT Staff Salaries (3.5-B) $116,000 - LCFF - 3000-3999 Employee Benefits - IT Staff Benefits (3.5-B)	$196,583 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 3.03.02-B $521,122 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 3.03.01-B $325,087 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.03.01-B $134,949 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 3.03.02-B $136,715 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.03.02-B

Goal 3, Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools • Supplemental library books and digital materials that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. Books for school libraries to increase access to print, digital literary and informational text to support the content and rigor of standards. (3.6-B)	$4,500 - LCFF - 2000-2999 Classified Salaries - Professional Development (3.6-B) $174,000 - LCFF - 4000-4999 Books and Supplies - Books and Digital Literacy (3.6-B) $1,500 - LCFF - 3000-3999 Employee Benefits - Professional Development (3.6-B)	$0 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 3.04.01-B $159,026 - LCFF - 4000-4999 Books and Supplies - Materials 3.04.01-B $0 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.04.01-B

- Enhance school libraries with current technology.
- Training and consultant services to provide professional learning on current approaches in school libraries

Goal 3, Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes. - K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards. - K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology - Math Curriculum Specialist to support professional development and curriculum in math. - K-5 Curriculum Specialist to support literacy, language and inquiry based math. - Science coach at one high school campus to support NGSS implementation in ninth grade. - Release time for teacher teams to write common interim assessments to monitor academic progress.	$938,500 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (3.7-B) $372,500 - LCFF - 3000-3999 Employee Benefits - Benefits (3.7-B) $69,500 - LCFF - 1000-1999 Certificated Salaries - Certificated Hourly & Subs (3.12-B) $15,500 - LCFF - 3000-3999 Employee Benefits - Benefits (3.12-B)	$853,421 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 3.05.01-B $335,589 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.05.01-B $17,061 - LCFF - 1000-1999 Certificated Salaries - Certficated Salaries 3.05.02-B $3,644 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.05.02-B

Goal 3, Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Web based programs to enhance digital literacy, research, communication and collaboration skills for students, teachers, parents. (3.8-B) - Math software licenses for all K-5 and 6-8 schools to support implementation of Standards for Mathematical Practice and conceptual understanding (ST Math) - District wide LMS to provide a consistent learning management system for all users (Schoology). - Software licenses for collaborative student research and project presentation, collaborative communication (Office 365) - Professional development for teachers, certificated and classified support staff, parents on use of web based programs to enhance learning and increase communication with un-duplicated students and parents. - Web based program for single sign on for student and staff use of instructional software to make web based programs accessible for un-duplicated students (Class Link).	$288,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Contract (3.8-B) $19,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Extra Duty 3.8-B $5,200 - LCFF - 2000-2999 Classified Salaries - Classified Extra Hours 3.8-B $6,300 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.8-B $0 - LCFF - 4000-4999 Books and Supplies - Materials 3.06.01-B	$244,020 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts 3.06.01-B $0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $4 - LCFF - 2000-2999 Classified Salaries - Classified Salaries 3.06.01-B $1 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.06.01-B $7,873 - LCFF - 4000-4999 Books and Supplies - Materials 3.06.01-B

Goal 3, Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	$0 - LCFF - 1000-1999 Certificated Salaries - Professional Development, Collaboration (3.9-B)	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 3000-3999 Employee Benefits

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools, Specific Grade Spans: Grades 3-12

Implement three year plan to provide 1:1 digital devices to all grades 3-12 students.

- Digital devices and software to support teacher and student use of digital learning resources, core instructional materials for all 3rd-5th and 7th through 12th grade students.
- Service contracts to maintain new technology.
- Professional development on integrating technology into content instruction for teachers, support staff, parents.

$0 - LCFF - 3000-3999 Employee Benefits - Professional Development, Collab (3.9-B) $2,237,000 - LCFF - 4000-4999 Books and Supplies - Instructional Technology (3.9-B) $50,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contracts (3.9-B)	$2,424,829 - LCFF - 4000-4999 Books and Supplies - Materials 3.07.01-B $20,369 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contract 3.07.01-B

Goal 3, Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide curriculum and professional development focused on Designated, Integrated ELD for English Learners and standards aligned ELA instruction for English Learners. • Three ELA/ELD Curriculum Specialists to provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills and integration with content instruction: one Specialist supports grades K-5; one Specialist supports grades 6-8; one Specialist supports and promotes practices to address the needs of LTELs and effective approaches to increase and sustain reclassification.	$336,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (3.10-B) $131,000 - LCFF - 3000-3999 Employee Benefits - Benefits (3.10-B)	$338,690 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries 3.08.01-B $130,543 - LCFF - 3000-3999 Employee Benefits - Employee Benefits 3.08.01-B

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

While some budgeted actions and services were not fully implemented during the 2019-20 school year, the funds were used to support students, families, teachers, and staff by increasing the amounts in the following actions and services:

- Goal 3 - Action 3
  - IT Staff

Other unused funds will be carried over for similar purposes next year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

<u>Successes</u>

Action 1 - 58 Lead Teachers supported implementation of standards and assessments to increase academic performance. Stipends were provided for lead teachers to attend after school meetings on curriculum and specialized programs, such as AVID and instructional technology. The role of the lead teacher supports academic initiatives, which continue to be a priority for schools and district.

Action 2 - Professional development in math, Language Arts, Integrated and Designated ELD, science, health, History Social Science, instructional technology and web-based programs, Special Education, CTE, elective courses was provided for teachers and administrators in summer, during and after school hours to implement and lead effective instruction. Professional books, instructional technology and conference attendance was provided to support professional learning. Research and the district's commitment to professional learning support the need to provide training that helps teachers learn approaches needed to effectively implement state standards and improve academic outcomes.

Action 3 - A Technology Instructional Assistant was provided at every school to staff computer labs and develop technology skills needed for digital literacy, on-line assessments, on-line textbook resources and one to one device use. A Technology Coordinator supported and lead professional development on web-based programs needed to implement one to one device implementation in grades 3-12. Four Information Technology Staff continued to support over 6000 new devices, providing support to teachers and staff to support the district's three-year technology plan, which was fully implemented this year. In response to a new need to provide more outreach and communication, the position of Media Web Developer was created and filled. This position, dedicated to improving district and schools' media presence, more timely information on district and school events to parents and community.

Action 4 - Library books and digital materials that promote literacy, increase literature and informational text and support research were purchased for school libraries. District staff researched how to re-design school libraries for the 21st Century, met with experts on Design Thinking and visited other districts to view redesigned library spaces with the goal to pilot a redesigned library with flexible furniture and improved technology access in 2020-21.

Action 5 - Maintained one K-12 Science Curriculum Specialist to support implementation of Next Generation Science Standards, including newly adopted instructional materials for grades 6-8. Curriculum Specialists supported AVID implementation, which is a district wide priority to develop college awareness. One K-5 Curriculum Specialist supported literacy, language and inquiry-based math. Science coach at one high school campus supported NGSS implementation in ninth grade. Teacher teams wrote common interim assessments to monitor academic progress in core subjects, K-12.

Action 6 - Math software licenses were purchased for K-5 and 6-8 schools to support implementation of Standards for Mathematical Practice and conceptual understanding. A District wide Learning Management System provided a consistent platform for users to communicate, post and share professional learning and work products. Software licenses purchased for every device promoted collaborative student research and project presentation. Professional development was provided for teachers, certificated and classified support staff and parents on use of web-based programs to enhance learning and increase communication with un-duplicated students and parents. A concerted effort was made to engage more parents to use a district wide parent platform to communicate with teachers and monitor students' grades and attendance; currently 5700 parents have accounts. A web-based program for single sign on was purchased for devices to make web-based programs accessible for students and staff.

Action 7 - Nearly 6000 devices to support teacher and student use of digital learning resources were purchased to complete the district's Chromebook deployment, providing every grade 3-12 student a personal device. Service contracts were purchased to maintain new and existing technology. Professional development on integrating technology into content instruction was provided for teachers.

Action 8 - Three ELA/ELD Curriculum Specialists provide professional learning, coaching on ELA and ELD standards implementation, integrated and designated ELD to increase literacy and writing skills and integration with content instruction: two of these Curricululm Specialists support grades K-12 and one monitors and promotes practices to address the needs of LTELs and effective approaches to increase and sustain reclassification, such as AVID Excel.

Challenges

Most of the actions and services in this goal were very successful as outlined above. However, when the Stay At Home Order went into effect due to COVID-19, several actions and services were canceled or limited.

- In-person professional development was suspended and planning to provide professional development transitioned to an online platform. In addition the focus of professional development changed to supporting online instruction.

- Teachers were using different platforms to deliver online instruction. There were varying levels of utilization from teachers and students.

- Technology focus shifted to supporting Distance Learning by ensuring students and staff had devices and connectivity, including Hot Spots.

- While, the goal to deploy Chromebooks to all third through twelfth grade student was met early in the 2019-20 school year, the need arose to distribute Chromebooks to all TK - 2nd grade students. In addition, these younger students and families were in need of using the devices for learning purposes.

The district team worked to reduce the number of challenges presented during Distance Learning for the following school year.

Goal 4

Goal 4: Provide Basic Services

Provide services necessary to meet Williams legislation by providing facilities in good repair, standard aligned textbooks and appropriately credentialed teachers to deliver effective instruction. Maintain and enhance technology and infrastructure needs.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 8. Other pupil outcomes
Local Priorities: State requirements and survey results show the following needs related to the provision of basic services:

Annual Measurable Outcomes

	Expected	Actual
School facilities in good or excellent repair	**2019-20** 100%	100%
Compliance in providing pupils access to standard aligned instructional materials	**2019-20** 100%	100%
Teachers appropriately assigned and fully credentialed	**2019-20** 100%	100%

Actions / Services

Goal 4, Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools - Staffing support for facilities, maintenance and operations services. (4.1-A) - Maintain staffing levels for custodial services and maintenance of schools. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. (4.2-A) - Sustain operating expenses for deferred maintenance to address repairs, improvements and safety enhancements in all schools and district buildings. (4.4-A) - Maintain staff to accommodate enrollment needs and support increased district services. Maintain staff for fiscal and payroll. (4.6-A) - Maintain Personnel Requisition/HR software to support increased district services. (4.17-A)	$595,000 - LCFF - 2000-2999 Classified Salaries - (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians) $322,000 - LCFF - 3000-3999 Employee Benefits - (4.1-A) 1 Carpenter/Glaziers, Facilities Cleaning Team (1 Lead, 4 custodians), 10 Custodians $252,000 - LCFF - 2000-2999 Classified Salaries - Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) $118,000 - LCFF - 3000-3999 Employee Benefits - Asst Director, Adm Analyst, Purchasing Buyer (4.2-A) $4,000,000 - LCFF - 7000-7499 Other - (4.4-A) Repairs and improvements needed in schools and district buildings $132,000 - LCFF - 2000-2999 Classified Salaries - (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant $59,000 - LCFF - 3000-3999 Employee Benefits - (4.6-A) 1 Payroll Tech, 1 Sr Accounting Assistant, 1 PT Accounting Assistant $89,000 - LCFF - 5000-5999 Services and Other Operating Expenses - SmarteHR (4.17-A)	$496,463 - LCFF - 2000-2999 Classified Salaries $276,039 - LCFF - 3000-3999 Employee Benefits $190,458 - LCFF - 2000-2999 Classified Salaries $98,374 - LCFF - 3000-3999 Employee Benefits - 4.1.02-B $4,000,000 - LCFF - 7000-7499 Other $105,191 - LCFF - 2000-2999 Classified Salaries $52,504 - LCFF - 3000-3999 Employee Benefits $85,960 - LCFF - 5000-5999 Services and Other Operating Expenses

Goal 4, Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Address Technology and Security Needs. - Large increase in technology requires additional security and communication systems for schools. (4.9-A) - Maintain services for district security initiatives by implementing and monitoring student security services, emergency response. Provide services to improve procedures for assuring schools and students are safe; provide training to K-12 campus security staff. (4.18-A)	$1,000,000 - LCFF - 6000-6999 Capital Outlay - Equipment and services (4.9-A) $130,000 - LCFF - 2000-2999 Classified Salaries - Director of Security (4.18-A) $41,000 - LCFF - 3000-3999 Employee Benefits - Director of Security (4.18-A) $300,000 - LCFF - 4000-4999 Books and Supplies - Materials & Equipment (4.18-A) $0 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay	$102,122 - LCFF - 6000-6999 Capital Outlay - 4.2.01-A $171,330 - LCFF - 2000-2999 Classified Salaries - 4.2.02-A $57,245 - LCFF - 3000-3999 Employee Benefits - 4.2.02-A $49,362 - LCFF - 4000-4999 Books and Supplies - 4.2.02-A $111,267 - LCFF - 5000-5999 Services and Other Operating Expenses - Services (4.2.02-A) $58,825 - LCFF - 6000-6999 Capital Outlay - Capital Outlay (4.2.02-A)

Goal 4, Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools - Develop yearly fund reserve analysis and operating expenses to address long term planning needs for facility infrastructure and equipment. (4.10A) - Provide budget procedures to fund annual repay of Certificate of Participation issued by district. (4.11A)	$750,000 - LCFF - 7000-7499 Other - Facility Needs (4.10-A) $1,000,148 - LCFF - 7000-7499 Other - COP (4.11-A)	$750,000 - LCFF - 7000-7499 Other - 4.3.01-A $1,000,148 - LCFF - 7000-7499 Other - 4.3.02-A

Goal 4, Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	$30,000 - LCFF - 1000-1999 Certificated	$79,428 - LCFF - 1000-1999 Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools • Support New Teacher Induction program for new and beginning general education and special education teachers to ensure all teachers meet credentialing requirements and deliver high quality instruction.(4.12-A) • Provide professional development for new teachers to support and retain high quality instructors. (4.12-A)	Salaries - Certificated Hourly, Stipends (4.12-A) $166,000 - LCFF - 1000-1999 Certificated Salaries - Curriculum Specialist (4.12-A) $69,210 - LCFF - 3000-3999 Employee Benefits - Benefits (4.12-A) $4,790 - LCFF - 4000-4999 Books and Supplies - Materials/Supplies & Equipment (4.12-A) $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Services/Contracts	Salaries - 4.04.01-A $61,230 - LCFF - 1000-1999 Certificated Salaries - 4.04.01-A $42,816 - LCFF - 3000-3999 Employee Benefits - 4.04.01-A $441 - LCFF - 4000-4999 Books and Supplies - 4.04.01-A $4,474 - LCFF - 5000-5999 Services and Other Operating Expenses - 4.04.01-A

Goal 4, Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools • Core textbooks for K-12 students, including up to date, high quality core texts, print, digital materials for core academic courses, grades K-12. • Support state adoption cycle with updated textbooks. (4.13-A)	$1,500,000 - LCFF - 4000-4999 Books and Supplies - Core Textbooks (4.13-A)	$41,932 - LCFF - 5000-5999 Services and Other Operating Expenses - 4.5.01-A

Goal 4, Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools • Provide supplemental books, digital resources, instructional materials to support core academic instruction in grades K-12. • Provide print and digital instructional intervention materials for students performing below grade level in core academic courses or in need of credit recovery in high school. (4.1-B)	$3,283,438 - LCFF - 4000-4999 Books and Supplies - Supplemental Print and Digital Materials (4.1-B) $568,992 - LCFF - 5000-5999 Services and Other Operating Expenses - Services & Contracts (4.1-B)	$162,059 - LCFF - 4000-4999 Books and Supplies - 4.06.01-B $30,886 - LCFF - 5000-5999 Services and Other Operating Expenses - 4.06.01-B

Goal 4, Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools • Provide regular upgrades and improvements to technology hardware and software infrastructure. Provide replacement and enhancement planning and implementation for networking systems. (4.15A) • Provide maintenance for district technology equipment and services.	$400,000 - LCFF - 4000-4999 Books and Supplies - Material & Equipment (4.15-A) $1,100,000 - LCFF - 6000-6999 Capital Outlay - Equipment and Labor (4.15-A) $0 - LCFF - 5000-5999 Services and Other Operating Expenses - 4.07.01-A	$79,638 - LCFF - 4000-4999 Books and Supplies - 4.07.01-A $2,171,455 - LCFF - 6000-6999 Capital Outlay - 4.07.01-A $218,313 - LCFF - 5000-5999 Services and Other Operating Expenses - 4.07.01-A

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

While some budgeted actions and services were not fully implemented during the 2019-20 school year, the funds were used to support students, families, teachers, and staff by increasing the amounts in the following actions and services:

- Goal 4 - Action 7
    - District Technology Infrastructure Replacement

Other unused funds will be carried over for similar purposes next year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes

Action 1 - Maintained current staffing levels for facilities and custodial services to maintain schools. Maintained Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations. Addressed repairs, improvements and safety enhancements needed in schools and district buildings. Maintained staff to accommodate enrollment needs, staff for fiscal and payroll. Completed implementation Personnel/Human Resources software to maximize district services.

Action 2 - The addition of over 6,000 new devices to complete the district's technology initiative required that security and communication systems be maintained or upgraded. Implemented security access system for schools, including visitor check in system, to assure campus safety. Trained K-12 campus security staff in student safety procedures

Action 3 - Increased and completed repayment for Certificate of Participation.

Action 4 - A robust Induction program provided for 30 new and beginning general and special education teachers was provided to ensure all teachers meet credentialing requirements and have skills needed to deliver high quality instruction. Provided professional development designed for new teachers to retain high quality instructors. A state review of the district's induction program resulted in positive ratings.

Action 5 - Students were provided current instructional materials aligned with state standards and Williams requirements, texts for all K-12 subjects and courses were replaced as needed. New texts were adopted and purchased for K-5 science, 9-12 science and world languages.

Action 6 - Supplemental print and digital instructional intervention materials were provided to enhance core materials and for K-12 students performing below grade level in reading or math.

Action 7 - All site network infrastructure was upgraded or replaced to accommodate data bandwidth needed for the district's Chromebook initiative, which provided devices for every student, grades 3-12. Phone system was upgraded to align with network infrastructure.

Challenges

Most of the actions and services in this goal were very successful as outlined above. However, when the Stay At Home Order went into effect due to COVID-19, several actions and services were canceled or limited.

- There became a need to increase the number of devices to include TK-2, therefore security and communication systems needed to become part of that plan.

- Induction and support for beginning teachers became a challenge due to the limited opportunities to meet during Distance Learning

- Materials and textbooks had to be distributed in a safe manner. Not all textbooks could be accessed digitally, which became an instructional challenge.

- It was important to begin the process for including TK-2 in the District's Chromebook initiative, which also impacts infrastructure.

The district team worked to reduce the number of challenges presented during Distance Learning for the following school year.

California Department of Education
January 2021

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Paramount Unified School District	Renee Jeffrey	rjeffrey@paramount.k12.ca.us 562-602-6047

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
K-12 teachers, assistant principals, principals to implement educational programs that meet state requirements.	$80,446,000	$92,207,026	No
Classified staff to support all operational aspects of delivering services to schools and students: security staff, custodial and maintenance staff.	$27,105,000	$25,660,971	No

Personal Protective Gear for staff, parents and students to assure safe health practices. Signs and plexiglass dividers to assure social distancing. Equipment and personnel needed to address COVID-19 preventive measures and distance learning.	$4,075,000	3,238,695	No
Nurses to serve a contact tracers, contact Public Health Department, serve as resources for COVID-19 symptoms.	$450,000	$469,105	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

While in-person instruction did not occur in 2020-21, funds were used for certificated staff, including K-12 teachers, assistant principals, and principals. Staff prepared and implemented educational programs, curriculum, and materials, attended multiple professional development sessions. In addition, staff planned and conducted in-person assessments, and a robust summer school program. More funding was used than originally budgeted due to the large number of tasks and preparation needed.

Classified staff supported all operational services and managerial tasks, including preparations for in-person assessments and summer school programs. While classified staff supported these necessary duties, fewer staff members were needed than originally anticipated.

Personal Protective Gear was not used for daily in-person instruction. However, Personal Protective Gear was purchased and used for in-person assessments and classified staff that remained onsite and supported the district community. In addition Personal Protective Gear was purchased for certificated and classified staff in preparation for a much larger summer school program. Therefore less funding was needed than originally budgeted.

Nurses served as contact tracers and worked with the Public Health Department for all staff that remained onsite, students and staff that returned for in-person assessments, and all staff and students that participated in the in-person summer school program.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In-person instruction did not occur during the 2020-21 school year. However, one-on-one, in-person assessments occurred for special education placements and triennials. In addition, the portions of the Summative ELPAC were conducted in-person. Prior to allowing

in-person assessments, each site ensured that appropriate signage, practices, and protocols were in place. The Los Angeles Department Public of Health inspected and approved each site to allow students on campus.

Overall 92% of our English Learner students were tested either in-person or online providing valuable information in preparation for the next school year.

In addition, in-person summer school was offered to all PUSD students. The robust summer programs provided the opportunity for students, staff and families to acclimate to in-person learning in smaller group settings, while providing a rich instructional program. Practices and protocols that were implemented during summer school were then put in place on a larger scale in the fall. Teachers were able to assess levels of students' learning on an informal basis, which guided curriculum development for in-person instruction.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Instructional technology and hotspots for connectivity: 4000 Chromebooks; 40 iPads; 100 internet hotspots; low income students need these resources to mitigate the effects of the "digital divide" that results from access to connectivity as the result of income.	$3,500,000	$4,248,711	Yes
Web-based programs for online instruction, assure access to core curriculum and monitor progress/analytics (Classlink, Schoology, Clever, ST Math, Lexia, Khan Academy, Edgenuity, Read 180, Naviance)	$500,000	$456,327	Yes
K-12 counselors, social workers, Behavior Specialists to provide social emotional support for students and families as the result of the impact of pandemic, decreased social interactions with peer groups as the result of reduced time with students and teachers; this support addresses the needs of low income, homeless and students in foster care, who are at increased risk for social emotional trauma.	$2,771,000	$3,388,410	Yes
Professional development on digital instruction, use of digital tools for teachers and support staff; the need for live instruction and regular communication with families addresses the needs of unduplicated students, including English Learners and low	$1,000,000	$560,381	Yes

income students, who may need additional support on accessing core curriculum digitally and to mitigate the effects of learning loss.			
Extra hourly compensation for classified and certificated staff to distribute devices and provide technology training for parents.	$175,000	$159,269	Yes
Unique Learning System to provide digital access to students with disabilities.	$46,500	$29,815	No
PE and Music teachers to provide instruction for all grades TK-5 students; low income students may lack access to enrichment activities such as music and organized sports.	$746,000	$864,004	Yes
Technology Instructional Assistants to support technology and software use for students, staff, parents. Informational Technology Staff to support device deployment, repair and replacement. Low income students/families lack internet access at higher levels; parent surveys show a high need for technology training and support, which are provided by the staff in these essential positions.	$885,000	$1,182,985	Yes
Technology Curriculum Specialists and ELA, ELD, Science, Math Curriculum Specialists to revise curriculum to integrate digital resources, provide professional development on topics related to content, web-based programs, social emotional learning; these services improve teachers' abilities to deliver high quality instruction for low income, EL and homeless students who may not have at home support for learning.	$1,964,000	$1,711,664	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All planned actions were implemented..

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

<u>Continuity of Instruction</u>

Successes

Distance Learning continued throughout the 2020-21 school year. Instructional schedules that were developed and provided for each grade span ensured that instructional time was allotted for literacy, ELD, and math at the elementary grades. Rotating block schedules ensured that all classes were consistent for middle and high school students. Synchronous and asynchronous instruction supported student learning while providing an appropriate amount of screen time. 91% of parents reported their child's skills using technology in the classroom have improved this year.

Curriculum guides were revised to incorporate digital tools and links for ease of use. Ongoing professional development was provided throughout the year to support high quality digital teaching. Principals monitored instruction. 90% of staff reported professional development in integrating content using digital tools helped them implement instruction that supports rigorous learning somewhat to a great deal and 91.8% in effective use of technology. All courses were offered virtually, including preschool, PE, music, CTE, and AVID. 81.2% of staff reported their students benefited a great deal by music instruction provided by a music teacher. Of 7th grade students enrolled in AVID 93% reported it helps prepare them for College and 85% of seniors enrolled in AVID reported they used AVID question strategies in their classes

Challenges

While instruction continued remotely throughout the school year with supports and guidelines, students typically benefit more from in-person instruction. Adherence to appropriate levels of screen time limited amount of face to face instruction. Only 72% of 7th grade students reported feeling close to people at their school down from 85% the previous year.

<u>Access to Devices and Connectivity</u>

Successes

All students were issued a Chromebook at the beginning of the school year. Parents were provided training when students were issued the Chromebook to support students. Ongoing parent training sessions were provided on Tech Tuesdays in English and Spanish. Training sessions were recorded so parents could access the training at any time. Hotspots were issued to all families with little to no connectivity. PUSD staff provide support to families at the district office for troubleshooting and/or need replacements or repairs. Extra

devices and hotspots are on hand at all times to ensure students have continuous access. Overall 93.2% of 12th grade students reported using Google Suite often to all of the time and 72.6% of staff reported students benefited from software/instructional programs that support instruction.

Challenges

An aggressive campaign to provide hotspots included several phone calls to families. However, some families that expressed the need for a hotspot did not pick up the hotspot from the district office.

Overall Hotspot Distributions For:

August 2020 – June 4, 2021 Hotspots distributed – 1371
Open requests waiting for resupply – 0
Device assigned/reassigned waiting for pickup – 19

Pupil Participation and Progress

Successes

A tiered system was implemented to support students who were not attending daily instruction. Classroom teachers tracked daily attendance and work completion. Teachers, support staff and site administrators reached out to families and students when daily attendance was not regular. Teachers utilized various methods to formatively assess students during daily lessons through the use of chats, breakout rooms, Nearpod, shared documents, etc. In addition, some online platforms provided assessments. 12th grade students reported using Nearpod as part of their class 48.8% sometimes to all of the time and 95.7% reported taking assessments online through Schoology sometimes to all of the time.

Challenges

While supports were put in place to increase student participation, some students did not show improvement in attendance or participation. Cumulative attendance rate was lower than previous years down to 94.7% this year compared to 96.2% last year, including both participation and attendance.

Distance Learning Professional Development

Successes

Professional development was offered for specific grades and topics beginning in August and continued throughout the school year. A modified schedule was in place the first eight days of the school year to allow for increased professional development. Curriculum staff used feedback from the August professional development sessions to plan professional learning for teachers and support staff during the school year. Daily/weekly instructional schedules provided regular collaboration and professional development time. 75.1% of Elementary staff 82.9%of Middle School Staff and XX of High School staff reported from collaboration meetings helped them a great deal to implement instruction that supports rigorous learning.

Challenges

While professional development was planned through online platforms, there were limitations and challenges. Topics were focused on support for distance learning. Therefore, some of the previously planned professional development sessions to support deeper implementation of programs and strategies were revised or postponed until in-person instruction and professional development can resume.

Staff Roles and Responsibilities

Successes

Schoology, Google Meet, and digital versions of adopted textbooks were used for instruction, assignments and class meetings. Curriculum Specialists revised units to provide effective online instruction. Counselors and social workers met with students online to support social emotional needs. 79.7% of high school staff reported students befinited a great deal from a full time counselor and 80% from a social worker on site. Nurses provided guidance on COVID symptoms and communicated regularly with the Health Department. Operations staff worked with staff and the Health Department to ensure sites were set up with appropriate safeguards in place for in-person assessments and in-person instruction for the summer school program. Nutrition services served meals at designated sites. Security Personnel supported meal distribution and will provide support for the transition to in-person services during summer school. Nutrition Services served 77,591 meals for the week of May 31, 2021 through June 4, 2021 which represents the typical weekly distribution for the year.

Challenges

While principals, teachers, and staff worked remotely throughout the school year, instruction, supervision, and services were limited. As a result, constant communication and collaboration was in place to continue to improve support during distance learning.

Support for Pupils with Unique Needs

Successes

English Learners - Designated and Integrated ELD were implemented in distance learning instruction. Curriculum Specialists and coaches provided online strategies to support English Learners. The Summative ELPAC was administered remotely and in-person. Preliminary results show 45% of English Learners scored levels 3 and 4 on ELPAC

Students with Disabilities - Hotspot distribution was prioritized to students with disabilities. School counselors and Behavior Intervention Specialists collaborated with teachers to provide students with social emotional support and resources. All services were delivered to students remotely. Assessments for initial and triennials were conducted in-person. 95.4% of parents reported they are a valued and contributing member in their child's IEP (Individualized Education plan).

Students in Foster Care and Experiencing Homelessness - A full time counselor and tutors supported students in foster care or experiencing homelessness.

Challenges

While many services were provided remotely for students with unique needs, students typically benefit more from in-person instruction and services. Adherence to appropriate levels of screen time limited the amount of face to face instruction and services.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Daily student/teacher instructional schedules include designated time for small group interventions (K-5) and office hours for grades 6-12.	n/a	n/a	n/a

K-5 Intervention Teachers, K-12 Academic Coaches, TOSAs to provide academic support, tutoring to reduce learning loss for students who are English Learners, low income, Foster Youth as result of instruction that will take place in class only twice weekly.	$4,951,000	$5,807,977	Yes
Program Specialists in Special Education to monitor and support IEP implementation to assure low income students with disabilities make progress toward IEP goals.	$237,000	$137,651	No
Foster Youth Counselor and tutors to support, monitor and provide resources to students in foster care and students experiencing homelessness to assure they stay on track academically.	$323,000	$233,453	Yes
Contract with Paper to provide virtual tutoring services for students in grades 4-12; this service provides live tutoring services for low income, EL, and children in foster care who may lack access to at-home support for learning.	$306,000	$307,332	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

A significantly larger amount was spent on supports to reduce learning loss for English Learners, low-income students, and Foster Youth. This difference was due to continued Distance Learning during the 2020-21 school year. K-5 Intervention Teachers, K-12 Academic Coaches, and TOSAs that provided support with small group tutoring, modifying and revising curriculum guides, providing professional development, and supporting the re-engagement process with families when students were struggling academically or emotionally.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes

Curriculum guides were rewritten to address the most essential content and include activities that build social connections. To maximize time students were actively learning with the goal of reducing learning loss, formative assessments were closely connected to the content they were learning. ST math, a supplemental web-based program, was used to measure progress made in problem solving and

conceptual understanding in grades TK-5. Average %completion for ST Math representing mastery was above 50% in Kindergarten and 1st grade with over 6, 206 students having participated this school year grades K to 8; Lexia, a supplemental web-based literacy program was implemented. Middle and high schools used formative assessments that were aligned to the essential content included in curriculum guides which students need to master the subsequent grade or course. 86.9% of Elementary staff reported professional development for Schoology Essentials, offering creation of online assessments and 86.7% of Elementary staff reported professional development for ST Math helped somewhat to a great deal.

Daily schedules for grades TK-5 included time for small group intervention, individual instruction, and Designated ELD. Schedules for middle and high school included office hours to provide tutoring, answer questions and provide outreach to students and parents as part of each school's tiered re-engagement plan. Curriculum guides included Designated ELD and content guides included strategies for integrated ELD and professional development offered during the first weeks of school included seven separate sessions on how to integrate EL strategies into digital instruction. A collaborative project with the City of Paramount allowed the district to provide tutoring through a contract with Paper, a virtual tutoring service that provides live, online tutors 24-7 to help students who are struggling with assignments and at home learning.

Challenges

While informal and formative assessments were used regularly to inform instruction, formal assessments were not in place during the 2020-21 school year. However, according to teacher and principal feedback, learning loss was evident in all academic areas for all students including English Learners, students with disabilities, students in foster care, and students experiencing homelessness. Engagement was the primary concern. In addition, key foundational skills were difficult to support and assess in a Distance Learning educational environment. Since formal assessments were not conducted to measure specific student learning loss during Distance Learning, district-wide assessments will be administered in the fall of 2021-22 to measure and address the loss.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes

A Comprehensive Social Emotional Learning Plan which outlines strategies and resources counselors and social workers was used with students and families. Counselors at every K-12 school and social workers at each 6-12 school (and two high-needs elementary schools) provided individual or group counseling. These highly qualified support staff were included in each school's Tiered

Re-Engagement Plan, contacting parents and students to assure all students engage with classes. 92.8% of parents agree or strongly agree schools actively seek input from parents before making important decisions. Professional development on social emotional topics were offered for teachers, counselors and social workers during the week of August 24th with follow up meetings throughout the school year. 75.2% of middle school staff reported professional development in setting expectations and building community helped them a great deal to implement instruction that supports rigorous learning.

In addition, social emotional activities were integrated into curriculum guides for grades K-8; the beginning of each day for K-5 began with a community building activity to help students feel connected with each other, their teacher and class. K-8 counselors used the district adopted Social Emotional Learning program, Second Step. Counselors communicated tips for staying emotionally healthy, Social Emotional Learning practices and resources in newsletters, videos and on school websites, which are accessible to parents and students. Counselors and behavior specialists also served as resources for teachers and school staff who needed social emotional support during this time. Staff feedback to the question "What do you recommend we continue?" reflected a desire to continue socio-emotional support. One staff member wrote "The more efforts that are put into mental health and services for families the better academic outcomes we will have across the board; the aftermath of living through a year and a half of distance learning will mean social and mental services are needed more than ever."

The district contracted with Care Solace, a website that lists high quality mental health resources, which is accessible to all staff. In addition, the district subscribes to EASE which provides direct services and resources for mental health for all staff members. In a traditional school year, students entering sixth grade would be invited to attend a middle school orientation during the summer; to help students feel connected to their new virtual school, this information was integrated into the sixth grade curriculum in fall. Topics included goal setting, study skills, growth mind-set and organization. The City of Paramount provided a day camp program, with structured activities and meals provided by the school district, at each elementary and middle school for minimal cost to families who needed childcare.

Challenges

Student connectedness and social emotional well-being is a greater need due to the amount of time spent away from peers and in-person social interactions.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes

A three-tiered plan that outlined the strategies and resources to use when students were not regularly engaging with classwork addressed needs experienced during distance learning. Each plan outlined "trigger points" that determined when a student would move from one level to the next. Principals and site teams customized the process and interventions were used at each level. Accordingly, the following is a summary of the three-tiered engagement plan:

Tier 1: Written expectations for daily student participation were shared with students and parents. Students were expected to participate each day unless ill; if K-5 students were absent more than once a week or secondary students were absent from the same course twice consecutively or three times within a two week period the classroom teacher communicated with student/parent to identify the cause of the absence: academic, social emotional, technology/internet access or other issue. Issues and actions were noted and monitored.

Tier 2: Interventions took place if a student continued to be absent two or more days a week and/or there was limited or no improvement as the result of actions taken in Tier 1. Needs related to physical or social emotional health were identified. Depending on the issue, counselor, social worker, academic coach, Technology Instructional Assistant or Assistant Principal conferred with teacher/student/parent and took necessary steps. Issues and actions were documented.

Tier 3: Continued lack of improvement in attendance. Principal and/or assistant principal met with the parent/student to develop a plan of action to address the need to improve participation; the plan included actions, timeline and who would monitor actions. Other personnel (counselor, social worker, academic coach, teacher) were involved as needed. Plan of action was documented.

As a result of the plan, many students that were not engaged at the beginning of the school year demonstrated improvement. 88.7 of middle school staff 83.2% of elementary staff reported students benefited from these academic interventions.

Challenges

While the plan did result in improved student engagement for many students, there were some students that remained unengaged. Multiple attempts were made to reach out to these students and families with the goal to support engagement. However, absences continued.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes

PUSD provided breakfast and lunches to students continually throughout the 2020-21 school year. The district participates in the Community Eligibility Provision, which allows any PUSD student to eat free of charge; in a typical week over 30,000 meals are served. In the 2020-21 school year, distribution expanded from four to eleven sites; parents picked up meals at any site. Meals were distributed "curbside" with staff using PPE and maintaining social distancing as parents drove by. Although meals were distributed Monday,

Wednesday and Friday, students were provided meals to cover the full week on distribution days. The City of Paramount provided a childcare program at 11 elementary schools; students who participated received breakfast and lunch. Information on how to procure meals continued to be distributed in English and Spanish—via email, text, phone voice messages, district and city websites and flyers located at school distribution sites.

Challenges

Even with regular communication and distribution at various locations throughout the district, meal distribution was not at the same level as during in-person instruction.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social Emotional Well Being	K-12 Counselors, Behavior Specialists, Social Workers to support students' social emotional wellness during distance learning. Note: Funding is provided in Distance Learning Actions section.	Funds included in Distance Learning Section.	Funds included in Distance Learning Section.	Yes
Mental Health and Social Emotional Well Being	Second Step SEL curricular materials for 6-8 schools to support social emotional learning.	$10,000	$ 0.00	Yes
Distance Learning	AVID Implementation, Grades 3-12: contracts, certificate staff, tutors, professional development, supplies	$1,000,000	$434,737	Yes
Distance Learning	CTE Implementation, Grades 6-12: contracts, certificated staff, professional development, supplies	$2,500,000	$3,178,603	Yes
Distance Learning	Preschool and Transitional Kindergarten classes: certificated staff, instructional materials	$1,100,000	$717,353	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Second Step materials were delivered remotely and therefore did not incur costs. AVID was delivered online during Distance Learning. However, tutors were difficult to secure. In addition, professional development opportunities were limited. Funds not used for these two services were used for certificated staff and instructional materials that were specifically designed for Distance Learning.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The social emotional well-being of students is an increasing concern. Therefore, social workers will be hired for each school. A focus on social emotional learning and reintroduction to in-person learning environments is another priority in the plan.

School-home connections were challenging during Distance Learning. Strong, meaningful connections will be increased through parent liaisons at each school.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The need for a district-wide assessment to assess student learning throughout the year became evident. As a result, Measures of Academic Progress will be included in the 2021-24 LCAP. This tool will be administered three times a year to measure learning as well as identify students with learning gaps. In addition, a multi-tiered system of support will be developed for academic and behavioral needs.

As needs are identified with the district-wide assessments, continued professional development from coaches, teachers on special assignment, and curriculum specialists will be developed and delivered at school sites. In addition, an emphasis on acceleration will replace the practice of interventions and remediation. This will provide the structure to ensure students gain the necessary skills and foundations for success in the next grade level.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

With the exception of in-person instruction, all actions and services were implemented.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The impact of the COVID-19 pandemic has been profound for our community and district. However, it has given us the opportunity to think "outside the box", propelling us forward at an accelerated speed toward technology integration in education, which is a key skill for 21st Century learning. We found innovative and creative ways to teach and learn as well as to engage parents in making informed decisions virtually. PUSD has worked hard to overcome barriers and ensure continuity of teaching and learning for all students including English Learners, students with disabilities,students living in poverty, students in foster care, and students experiencing homelessness.

Experiences have informed the development of goals and actions in the 2021-2021 LCAP as described below.

The Schoology Learning Management System has made the transition to distance learning smooth and effective. This system allows teachers, students and parents to access information about their child's education with ease. Teachers, students and parents have access to lessons for each class, assignments, resources as well as grades and student progress. This system allowed for quick and easy access to teaching and learning. PUSD will continue to use the Schoology Learning Management System. In addition, there will be a continued focus on technology as a tool for student learning.

The racial tension and protests that took place this year brought heightened awareness of the importance of social emotional learning for our students. The district has begun the work of addressing the racial divide and implicit bias as well as providing support for those students who may be experiencing isolation and loneliness. A focus on the social emotional health of our students will be an action item in the 2021-2024 LCAP.

One of the actions and services will provide for a district-wide Multi-Tiered System of Support. It will create a system by which students' academic and behavioral needs will be addressed in a systemic manner.

During the 2020-2021 school year, the need for consistent and effective parent-school communication became increasingly evident. The goal of PUSD is to create a strong partnership between families and schools in order to best meet the needs of all students. As a result, training and increased avenues of communication for parents to facilitate connections between families and schools is included in the 2021-2024 LCAP.

The increase of AVID strategies has provided students with the necessary tools to be successful across all content areas and learning environments.. Therefore, PUSD will continue to focus on AVID strategies to support all K-12 students.

Based on the experiences from the 2020-21 school year, PUSD believes that the above strategies will address important academic and social-emotional needs for all unduplicated student groups, which includes English Learners, students with disabilities,students living in poverty, students in foster care, and students experiencing homelessness.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

    o Continuity of Instruction,

    o Access to Devices and Connectivity,

    o Pupil Participation and Progress,

    o Distance Learning Professional Development,

    o Staff Roles and Responsibilities, and

    o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

    To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Paramount Unified	Renee Jeffrey Director	rjeffrey@paramount.k12.ca.us 5626026047

Plan Summary 2021-2022

General Information

A description of the LEA, its schools, and its students.

Paramount Unified School District serves approximately 14,300 students in eleven elementary schools, four middle schools, one comprehensive high school located on two sites, a continuation high school, and a STEM-themed high school that opened in fall, 2018. The student community is 93% unduplicated students, with nearly one-third identified as English Learners. The district is committed to using resources to provide quality school facilities and instructional programs to prepare students for high school and post-secondary education. District initiatives focus on providing personnel, professional development, and instructional technology to equip every student to be successful in preschool through high school and leave prepared for post-secondary careers and college. Resources are used to meet students' academic and social-emotional needs by providing academic coaches, school counselors, social workers, college preparation programs and early childhood learning.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

After reviewing Dashboard results, staff, parent and student surveys, the following are areas of greatest progress:

Decrease in Suspension Rates continue ---Extensive resources were devoted to supporting students social emotional well being and providing alternatives to suspension. These included social workers at high needs schools, professional development for teachers on MTSS behavior approaches, Behavior Specialists, counselors at every site and multiple counselors at middle and high schools.

Expansion of the Odyssey High School to grades 9 through 11----- Odyssey provides
problem based learning experiences, student internships and daily use of technology for learning. Student survey results show a high level of satisfaction with this alternative high school curriculum.

Expansion of AVID 37% of teachers in Elementary are trained in the strategies----

Increased in 4-year cohort graduation rate and AP test takers achieving 3 or better for the 2019-2020 school year, it remains to be seen to what extend revised graduation requirements and at-home testing options due to COVID

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In the most recent CA School Dashboard Fall 2019, overall performance was "Orange" on the following state indicators: Chronic Absenteeism; English Language Arts; Math.

Chronic Absenteeism increased in 2020-2021 to 13%, although distance learning may have played a role in this increase, letters were sent home to parents letting them know of their students status

Student groups that performed two levels below include:

Suspension Rate: Foster youth, Native Hawaiian or Pacific Islander students scored "Orange", two levels below all students who scored "Green".

CCI: Foster youth, Students with Disabilities students scored "Orange", two levels below all students who scored "Green".

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

New Goals
 - This new LCAP included new goals that are aligned with the district Strategic Plan. This alignment will ensure that funds, programs, and services are coordinated and in line with the district's vision. Three of the four goals are similar to forme LCAP goals. The fourth goal, "Develop Parent and Community Partnerships" is new.

Develop a College and Career Culture
 - One trend across all stakeholder feedback was to increase STEM and CTE across all grade bands, including elementary school. In addition, there was positive feedback with work that supported a college and career culture. Therefore, supplemental STEM and CTE curriculum will be researched and implemented. Expansion of AVID will continue across all grade levels. These services are outlined in Goal 1.

Support High Quality Teaching and Learning with State Standards
  - All stakeholder groups expressed the need support students that demonstrate academic needs. In order to address this need, a multi-tiered system of support with common assessments and professional development is supported in Goal 2.

Supports for Social-Emotional Learning and Behavior
 - Feedback from all stakeholder groups indicated that the social-emotional needs of students are a priority. As a result, social workers will support all schools. These services are outlined in Goal 3.

Develop Parent and Community Partnerships
 - Since Goal 4 is new, the trend to increase parent support was a common trend with stakeholders. In order to address this need, parent liaisons and support for parent education is included in Goal 4.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Buena Vista High School
Collins Elementary School
Paramount Unified Community Day School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The Director of Educational Services met with each school's administration to outline the process for developing a CSI plan. The following components were discussed:

Stakeholder Groups: The team identified key stakeholder groups to include in the planning and implementation process. Stakeholder groups could include the site English Language Advisory Committee, School Site Council, leadership team, grade level teams, department teams, other staff and other parent groups.

Comprehensive Needs Assessment:

The director discussed the possible data to gather and analyze in order to identify areas of focus and resource inequities.

1. Areas to study, such as English Language Arts,, Math, Chronic Absenteeism, Suspension, English Learner Progress, Other. Used data from California School Dashboard, since it was used as identifying criteria.
2. Student groups to include in data analysis, including all students, English Learners, Foster Youth, Socioeconomically Disadvantaged, Homeless, Hispanic, African American, Students with Special Needs.
3. Determined quantitative data to collect, such as CA School Dashboard data, benchmark scores, fluency scores, attendance data, office referrals, suspension data, grades, survey data.
4. Disaggregated and analyzed by student group to identify resource inequities. Compiled, sorted and analyzed data. Prioritized needs and resource inequities within the identified area of focus.

The following areas of need were identified
Buena Vista - different structure to school day and course completion and connection to adults with a focus on advisory
Collins Elementary School - culture of inclusiveness, high standards and clear expectations in all areas of school
Paramount Unified Community Day School - conflict management

Identified Evidence-based Strategies: The following reputable sources were shared with each site administrator to support the process of identifying and choosing evidence-based strategies: Evidence for ESSA Database, What Works Clearinghouse, and Next Generation High Schools: Redesigning the High School Experience

To date, the following strategies are being implemented to address the above identified needs -
Buena Vista - Block periods with shorter terms to complete courses, advisory periods
Collins Elementary School - contract with consultant to build capacity of staff with the immediate goal to set clear expectations throughout the school, create peer leaders with students, promote student choice
Paramount Unified Community Day School - contract with consultant to support peer mediation and leadership skills

The director continues to meet with administrators as they work through the process. When each site develops their School Plan for Student Achievement which includes the CSI plan, the director will meet with each administrator to review and discuss implementation. Stakeholder groups that support the LCAP process will meet

during the year to develop the LCAP. The director will communicate findings for each CSI site to the LCAP Committee and key stakeholder groups to ensure that actions and services in the LCAP support each CSI site's identified needs. This will create alignment and coherence with district wide academic and social emotional initiatives.

In addition to the above actions, each site has a team that attends the regularly scheduled ESSA-CSI Networked Improvement Community meetings.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

PUSD's Research and Evaluation and Educational Services Departments will provide timely data reports.

The following data will be collected and analyzed to determine next steps -
Buena Vista - Course completion rates, graduation rates
Collins Elementary School - office referrals, suspension data, attendance data
Paramount Unified Community Day School - suspension data

Progress toward these indicators will be monitored throughout the school year and reported to each site's stakeholder groups and district leadership, including Educational Services. Progress on the CSI plan will be monitored throughout the school year by each site's identified stakeholder groups, including School Site Council, English Language Advisory Committee, Leadership Team, and grade level/department teams. In addition, Educational Services will support ongoing monitoring. Next steps will be determined based on the data.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP
Stakeholder input is an important component of developing the LCAP in PUSD. Every year PUSD strives to increase the amount of meaningful stakeholder input. While increasing the amount of input is a continuous goal, it is important that the activities that support input provide the right amount of information to inform stakeholders with adequate information, thus creating a situation where stakeholders are able to provide input relevant to PUSD's goals.
Stakeholder input for this LCAP are:
Staff Surveys
Student Surveys
Parent Surveys
Two Community Forums (conducted during the 2019-20 school year)
Parent Presentations at Each School Site
EL PAC/DELAC
PAC
LCAP Committee
Recording with Link to Survey on PUSD Website
Student Focus Group
Consult with SELPA
Public Hearing at School Board Meeting

Surveys - PUSD continues to use surveys to gather input. This gives all stakeholders a voice and also provides PUSD long-term data to evaluate trends. The following groups completed surveys on the impact of LCAP services to inform the new three-year LCAP that begins with the 2021 school year: all students in grades 7, 12, and 11th-grade students from the new Odyssey High School. All parents and teaching staff were surveyed as well. The response rates were as follows:
Parents - 3,532 completed surveys

Staff - 515 completed surveys
Students - 941 completed surveys

Parent Engagement

English Learner Parent Advisory Committee (EL PAC)/DELAC: The EL PAC and DELAC serve as one committee. The members are composed of parents of English Learner students. Members are elected by parents of English Learners and represent each school's ELAC. At each meeting, a different state priority or LCAP goal was presented to the group. Parents were also presented data related to the priority or goal. During in-person meetings, parents were given prompts related to the material and had the opportunity to discuss in small table groups. Each table recorded notes to share with the larger group. During virtual meetings, parents were able to have more focused discussions in breakout rooms with a facilitator. By allowing parents the opportunity to talk in smaller groups, there was a greater likelihood that all parents would actively participate with their peers without the pressure of speaking in front of a larger audience.

The EL PAC/DELAC met on the following dates:
September 27, 2019
October 17, 2019
December 5, 2019
January 30, 2020
February 27, 2020
April 30, 2020 (virtual meeting)
May 21, 2020 (virtual meeting)
September 10, 2020 (virtual meeting)
October 15, 2020 (virtual meeting)
December 3, 2020 (virtual meeting)
January 28, 2021 (virtual meeting)
February 25, 2021 (virtual meeting)
April 1, 2021 (virtual meeting)
May 20, 2021 (virtual meeting)

During the May 20 virtual meeting, the LCAP was presented to the EL PAC DELAC. Participants did not have questions. However the following comments were made and recorded in the minutes. Comments and superintendent responses are posted on the district website.
 - I love it
 - I like it but I think it needs more activities for kids with special needs.
 - Love all, especially the multi-tiered
 - I agree with having the coaches, social workers, and parent liaisons available at each school

Parent Advisory Committee (PAC): The PAC is composed of representatives from every school site. Members include parents of English Learner, Foster Youth, and low-income students. At each meeting, a different state priority or LCAP goal was presented to the group. Parents were also presented data related to the priority or goal. This group tended to be a smaller group of participants. Therefore, discussion was facilitated with the whole group.

The PAC met on the following dates:
January 10, 2020
February 21, 2020
April 24, 2020 (virtual meeting)
May 29, 2020 (virtual meeting)
September 11, 2020 (virtual meeting)
March 19, 2021 (virtual meeting)
May 14, 2021 (virtual meeting)

During the May 14 virtual meeting, the LCAP was presented to the PAC. Participants did not have questions. However the following comments were made and recorded in the minutes. Comments and superintendent responses are posted on the district website.

- I really like it
- I like everything, it looks interesting. thank you
- I agree we need an assessment to help teachers focus on what students need support in

LCAP Committee - The LCAP Committee includes teachers, principals, administrators, other personnel, bargaining unit presidents (certificated and classified), SELPA Director, superintendent, and two Governing Board members. The committee reviewed the LCAP goals, actions, and services, analyzed state indicators, local data, survey results, and methods for gaining stakeholder input.
The LCAP Committee met on the following dates:
December 4, 2019
March 24, 2021 (virtual meeting)
May 5, 2021 (virtual meeting)

PUSD Community Forums - Community Forums were instituted during the 2019-2020 school year as a result of input gained from the 2018-2019 LCAP Committee in order to increase stakeholder input. During the forum, participants were presented with data and information related to LCAP goals and actions. After the general presentation, participants sat in small groups with facilitators. Each participant rotated to four different tables with a trained facilitator. Each facilitator was trained on one specific topic or data set. They were also trained in ways to solicit feedback from each participant with leading questions. Facilitators recorded participant feedback and questions. There were two tables for each topic in order to present material in English and Spanish.
November 16, 2019
March 7, 2020

School Site LCAP Input Meetings - While the LCAP Community Forums were designed to bring stakeholders together to gain input, attendance was low. In an effort to promote stakeholder input beyond the annual surveys, each school site conducted LCAP Input Meetings. The Director of K-5 Schools prepared a presentation and talking points for sites to use during the meetings, which ensured the same information was shared across the district. In addition, surveys were used to gain input. This method was chosen to increase the likelihood that all participants could provide feedback. All materials were presented in English and Spanish. The site meetings increased parent participation with 409 participants. The plan is to continue this practice in the future.

Student Focus Group - As a means to gain more student input, a student focus group was conducted for the first time. Three representatives from each high school attended the focus group meeting. The meeting was conducted virtually. Students were asked open-ended questions about LCAP actions and services. The open-ended questions allowed participants to provide insights that are difficult to capture from a survey. The meeting was held on April 14, 2021.

Video and Link to Survey - A short video and link to a survey were posted on the PUSD website as another means to gain stakeholder feedback. English and Spanish videos were available for review and input. This did not yield many participants. PUSD will need to decide whether to continue with this strategy and increase outreach or discontinue.

A summary of the feedback provided by specific stakeholder groups.

Overall, the feedback provided by the stakeholder groups was positive. Many stakeholders commented that they were not aware of all the programs in place throughout the district. This trend provides valuable information on the importance of continuing to find new and effective ways to highlight the many programs and services in place throughout the district.
The following are other trends expressed from the stakeholder groups -

EL PAC/DELAC
 - Ensure there is a strong focus on social-emotional learning
 - Add more STEM opportunities at all grade levels, including elementary
 - Add CTE opportunities at elementary schools
- Increase parent and community engagement
 - Continue to support the effective use of technology skills at all grade levels

PAC

- Ensure there is a strong focus on social-emotional learning
- Add more STEM opportunities at all grade levels, including elementary
- Add CTE opportunities at elementary schools
- Increase parent and community engagement
- Put interventions in place for students in need

LCAP Committee
- Ensure there is a strong focus on social-emotional learning
- Add more STEM opportunities at all grade levels, including elementary
- Add CTE opportunities at elementary schools
- Continue with professional development when returning to in-person instruction
- Continue to support the effective use of technology skills at all grade levels
- Put interventions in place for students in need
- Increase parent and community engagement

Student Surveys and Student Focus Group
- Add more STEM opportunities at all grade levels, including elementary
- Add CTE opportunities at elementary schools
- Continue to support the effective use of technology skills at all grade levels

Staff Surveys
- Ensure there is a strong focus on social-emotional learning
- Add more STEM opportunities at all grade levels, including elementary
- Add CTE opportunities at elementary schools
- Continue with professional development when returning to in-person instruction
- Continue to support the effective use of technology skills at all grade levels
- Put interventions in place for students in need

Parent Surveys and Parent Meetings
- Ensure there is a strong focus on social-emotional learning
- Add more STEM opportunities at all grade levels, including elementary
- Add CTE opportunities at elementary schools
- Continue to support the effective use of technology skills at all grade levels
- Put interventions in place for students in need

Public posting was in the Long Beach Press Telegram on June 1st. The LCAP was posted on the district website with a link for public to submit written comments regarding specific actions and expenditures in the LCAP. No public comments were received.

There was a public hearing at the regularly scheduled school boar meeting on June 14. No comments were received.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

LCAP Community Forums were instituted during the 2019-2020 school year as a result of input gained from the 2018-2019 LCAP Committee in order to increase stakeholder input.
Input gathered during the Fall Community Forum influenced the following changes to the annual surveys:
Communicate information about the surveys via technology to reach more stakeholders
Survey parents of all students regarding A-G requirements, rather than only parents of high school students
Add Career Day offerings to the surveys

Add Social Emotional supports to the surveys
Add parent workshop offerings to the surveys
The LCAP goals for the new three-year LCAP were revised to align with the PUSD Strategic Plan as a result of input gathered from the 2019-2020 LCAP Committee

Input gained throughout the 2020-21 school year resulted in the following additions and changes to the new LCAP.

Ensure there is a strong focus on social emotional learning
 - Develop a Multi-tiered system of supports for students who need support in academics and social skills
 - Provide a social worker at each school site

Add more STEM opportunities at all grade levels, including elementary
Add CTE opportunities at elementary schools
 - Increase supplemental curriculum to support CTE and STEM at all grade levels

Continue with professional development when returning to in-person instruction
 - Support academic coaches at each school site to support professional development in Language Arts and Mathematics

Continue to support the effective use of tecnology skills at all grade levels
 - Support maintenance of 1:1 Chromebooks
 - Provide professional development with technology embedded with core and content

Put interventions in place for students in need
 - Fund and support a common district assessment to help identify students in need of support
 - Add support to schools with an intervention teacher

Increase parent and community engagement
 - Provide a parent liaison at each school

Goals and Actions

Goal

Goal #	Description
1	Develop a College and Career Culture

An explanation of why the LEA has developed this goal.

This goal brings relevance and gives students a focus on both college and career. Students will be prepared for success in both the college and career of their choice. With a focus on college and career, students will possess the knowledge, skills, and certifications necessary to be successful in any post-secondary environment.

State priorities:
4: Student Achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Middle School Adjusted Drop-Outs	0 SY 19-20 CALPADS 1.12 Fall 2020 Snapshot				Below 5
Drop-out 4-Year Cohort	5.9% SY 19-20 (DQ)				5.7% or below
Graduation rate (4-year Cohort)	91.5% SY 19-20 (DQ) (Revised Requirements in place due to COVID)				89% or above
A-G completion rate for all students	43% SY 19-20 (DQ)				46%
CTE: Number of CTE completers (Grades 9 -12)	SY 19-20 - 376 SY 20-21 - 515 (estimate)				600
AG/CTE: Number of graduates who met A-G and completed a CTE Pathway	SY 19-20 - 44 SY 20-21 - 63 (estimate)				100
AP Test Takers percent that received 1 or more AP Scores of 3 or higher	49% SY 19-20 (RASI) Due to COVID Testing was conducted at home and fewer students tested 36.9% SY 18-19				45%
ELA EAP Percent of College	40% SY 18-19 (RASI)				45%

Ready/Conditionally Ready					
Math EAP percent of College Ready/Conditionally Ready	19% SY 18-19 (RASI)				25%
AVID trained teacher rate (ES)	37% SY 20-21 (RASI)				80%
CCI: College & Career Indicator	40.2% Percentage Prepared Fall 2020 Dashbord				50%
Access to a Broad Course of Study (CA School Dashboard Local Indicator)	Standard Met Fall 2019				Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
1	Expand AVID to include grades K-12, including continuation high school, to increase college-going rate of target students and provide early awareness of college to parents and students	The mission of AVID is to create a college and career culture that supports underrepresented populations. Foster Youth, English Learners, and Low-Income students are underrepresented and benefit from the strategies implemented through AVID. This is a continuing action that will be expanded because we found success based on teacher, parent, and student feedback. - Provide .5 additional teacher to implement AVID electives in grades 6-8 at five middle schools. - Expand AVID Elementary to work toward AVID Elementary schoolwide status at nine K-5 schools, one K-3 school, one 4-8 school, and one K-8 school. - Professional development, including AVID Summer Institute, for classified and certificated personnel. - Stipends for AVID Coordinator at each school to support effective implementation. - Study trips to colleges. - Contract for AVID membership for 17 schools. - Instructional materials to implement AVID in grades K-12. - Maintain and support AVID Excel for 6th, 7th and 8th grade long-term English Learners at each middle school. - Contract for AVID Excel membership for 5 middle schools.	$1,000,000.00	Yes
2	Develop new courses to	English Learners, Foster Youth, and Low-Income students are more likely to be successful	$662,000.00	Yes

	expand college-going, leadership opportunities, increase AP participation, and A-G completion	academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In addition success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. This action is continuing from the last LCAP and will be expanded. Success and the decision to expand was based on surveys completed by parents and teachers as well as the student focus-group. - Develop curriculum supplemental materials, instructional technology for new and current AP and A-G courses. - Professional development, collaboration for teachers, including AP Summer Institutes. - Summer extended learning opportunities for AP students. - Instructional materials, textbooks, transportation for students who participate in dual enrollment with local colleges. - Implement approaches to increase the representation of unduplicated student groups in advanced level courses, including AP courses, to increase A-G and AP completion. - Implement innovative approaches to increase leadership experiences and positive school connections for unduplicated students who are African American. - Professional development with counselors and administrators to develop strategies to increase the representation of underrepresented student groups in programs leading to college entry. - Develop leadership skills of unduplicated students by providing JROTC program at two high school campuses.		
3	Maintain and Expand Current CTE Programs	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In additions success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. The decision to continue and increase services with this action was based on input provided by all stakeholders through surveys, committee meetings, and focus groups. -Maintain certificated staffing for seven CTE pathways, staffing to include 20 CTE pathways, staffing to include 20 CTE teachers, Director of Secondary Education/CTE, curriculum, texts, and instructional technology for CTE courses. -Professional development for CTE teachers to provide current information on standards and pedagogy. -Provide MESA Program to increase STEM experiences for grades 6-12 students and articulate with Engineering Pathway. Administrative Assistant for Secondary Education Office to support CTE and high school initiatives.	$2,952,000.00	Yes
4	Create new CTE courses and pathways to increase	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes	$432,000.00	Yes

	career readiness and graduation rate	well-being through activities and instruction. In addition success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. The decision to continue and increase services with this action was based on input provided by all parents, students, and staff through surveys, committee meetings, and focus groups. - Modify high school facilities at the new high school campus to accommodate new CTE pathways. - Equipment, technology, supplemental books and instructional materials for new high school CTE courses, and pathways - Professional development, curriculum, and assessment development for CTE classes - Executive Assistant to support STEM, CTE, and high school initiatives that address the needs of unduplicated students. (50% funded from S/C) - Implement Linked Learning in grades 9-12 - Technology, instructional materials, professional development to maintain engineering electives at all middle schools to include 7th and 8th grades. - Provide .5 teacher at each middle school to teach engineering electives. - Technology, instructional materials, and professional development to add STEM/CTE to elementary schools			
5	Develop and Support Project-Based Learning to Increase College-Readiness	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In addition, success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. We are continuing and expanding this action. We found success based on teacher feedback through the annual LCAP survey and the LCAP committee input. - Professional development for K-12 teachers, counselors, and administrators to learn about instructional approaches such as Project-Based Learning to increase college-readiness - Contracts, consultants, supplemental curriculum, and materials to support Project-Based Learning	$172,000.00	Yes	
6	Maintain College Counselors, College and Career Centers, Support Staff	School environments and supports that promote a college and career culture benefit underrepresented populations. Foster Youth, English Learners, and Low-Income students are underrepresented and benefit from the supports provided by counselors and College Centers. This is a continuing action. We found success based on teacher, parent, and student feedback through surveys, committee input, and focus group discussions. - Maintain state-of-the-art College Centers and four counselors at three high school campuses. - Professional development for counselors on current college information and outreach	$988,000.00	Yes	

		strategies. - Instructional technology and resource materials for three College and Career Centers. - One counseling technician and two office assistants to provide graduation information and support services for students and parents in high school. -Partnership with USC to provide two counselors through College Advising Corp - one counselor for PHS and one to support Buena Vista and Odyssey		
7	Implement services to increase college-going rates for target students	Services that support college enrollment benefit underrepresented populations because they often do not have the resources to access such services. Foster Youth, English Learners, and Low-Income students are underrepresented and benefit from the services that prepare students for college admission requirements. This is a continuing action. We found success based on teacher, parent, and student feedback through surveys, committee input, and focus group discussions. - Provide PSAT for all 11th-grade students. - College study trip for all students in 5th and 7th grades to increase college awareness at an early age. - Contract to provide on-site SAT and ACT preparation classes for students. - Testing support for student fees related to AP testing. - Substitute and extra hourly support to implement college testing and preparation experiences for students. - Counselors to use PSAT results strategically to increase participation in advanced level and AP courses, and counsel students and parents.	$550,000.00	Yes
8	Provide research based GATE instruction to identify more underrepresented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school.	K-5 GATE programs are one avenue for students to access accelerated courses in middle and high school. English Learners, Foster Youth, and Low-Income are generally underrepresented in accelerated classes. Early identification and supports increase the likelihood of their inclusion. This is a continuing action due to its success as measured by an increase in students qualifying for GATE and participation in GATE activities. - Contract for online professional development for teachers of K-5 GATE classes - Professional development on differentiated instruction for high-achieving students. - One Office Assistant to support the increased number of assessments and identified students in GATE and coordinate outreach for parents of unduplicated students. - Assemblies, field trips, and supplemental instructional materials for school-based GATE activities	$419,000.00	Yes
9	Theme-Based Elementary Schools	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In additions success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. This is a continuing action based on parent feedback on surveys and input from advisory	$200,000.00	Yes

		groups. - Plan and begin the implementation process to develop two theme-based elementary schools (Los Cerritos - VAPA and Jefferson - STEM), including professional development, teacher planning, consultants, supplemental curriculum, and materials.		
10	Expand Odyssey High School to increase options for secondary students	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In additions success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. This is a continued action that will be increased by adding more students to the school. We found success based on increased enrollment and interest in enrollment. In addition, student surveys and focus groups indicated great satisfaction for the school and programs offered. - Assistant Principal to support STEM implementation, professional learning, and facilitate internship partnerships. - Contracts to provide expertise on project-based learning, STEM, student internship experiences for a new STEM high school designed for underrepresented students in STEM fields. - Instructional technology designed to support a new STEM curriculum for peripheral resources that support the design thinking process, STEM and biotechnology: professional laser cutters with advanced filtration, 3D printers, modeling software, video production technologies help students build industry-standard skills transferable into internships and future career opportunities. - Curriculum and assessment development for an instructional program focused on project-based learning, Linked Learning.	$1,000,000.00	Yes
11	Provide online courses for high school students	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, appropriate and differentiated supports and structures are necessary to provide different levels of intervention and individualized instruction to ensure academic success. This is a continued action and will be increased by adding more online courses for students. We found this action successful based on student enrollment and course completion. - Contract to provide online courses for students at three high school campuses and high school students enrolled in credit recovery at adult school to increase on-time graduation. - Professional development for teachers to learn and implement online courses.	$200,000.00	Yes
12	Support implementation of High School Initiative to expand high school	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In addition success increases when teachers	$63,000.00	Yes

	options to increase graduation and preparation for college and career	utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. This is a continued action. We found success based on increased enrollment at the new high school and participation in new CTE courses. - Assistant Superintendent of Secondary Educational Services to implement new, innovative high school courses and programs; support new STEM high school to increase graduation and college preparation for low income, English Learner, and Foster Youth students (50% funded from S/C)			
13	Summer School to improve academic skills of unduplicated students	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, appropriate and differentiated supports and structures are necessary to provide different levels of intervention and instruction including extra opportunities for learning outside the school year to ensure academic success. This is a continued action that will expand by increasing summer school enrollment and offerings. We found this action successful based on high enrollment, input gained through student, staff, and teacher surveys and focus groups. - Summer school for elementary students with a focus on advancing progress for English Learners and low-income students in foundational literacy skills, comprehension strategies, math concepts, and enrichment. - Middle schools provide a three-week study skills, math, and enrichment program for 6th - 8th-grade students. - Summer credit recovery classes and classes required for graduation to increase graduation rate overall and for African American students, decrease dropout rate for unduplicated students. - Summer Bridge and orientation at two high school (PHS-West and Odyssey) and all middle school campuses to acquaint students with new campus. - AP preparation courses to increase AP enrollment and pass rate for ELs and low-income students. - College courses for students enrolled in dual enrollment with local community colleges.	$1,100,000.00	Yes	

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	Support High Quality Teaching and Learning with State Standards

An explanation of why the LEA has developed this goal.

Students will be provided with daily instruction that is standards-based, relevant, personalized, and rigorous. Technology will be used as a tool to enhance and personalize instruction and improve learning. Staff will hold high expectations for the achievement of all students and student groups and will provide personalized and differentiated support to ensure their success. State priorities: 1: Basic Services 2: Implementation of State Standards

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Suspensions (K-12)	0% during distance learning due to COVID 20-21 Estimate 1.8% SY 19-20 (DQ)				Below 2%
Expulsions	0 during distance learning due to COVID 20-21 Estimate 0 SY 19-20 (DQ)				Below 5

ELA Academic Indicator	-24.4 Pts Below: 0.7 pts Maintained (Orange) SY 18-19 (CAD Fall 2019) Results Expected Fall 2021				increase by 2 points
Math Academic Indicator	-59.8 Pts Below: -3.1 pts Declined (Orange) SY 18-19 (CAD Fall 2019) Results Expected Fall 2021				increase by 2 points
Reclassification Rate	8.8% Report year 20-21 (DQ), Data Year 19-20 ELPAC cut scores raised after this year				at least 12%
English Learner Proficiency Inidcator	46.5% ELPI SY 18-19 (CAD Fall 2019)				50%
Instructional Materials: Compliance in providing pupils access to standard aligned instructional materials	100%				100%
Teachers will be appropriately assigned and fully credentialed	100%				100%
Implement State Standards: Compliance in providing courses aligned with state standards	100%				100%

Actions

Action #	Title	Description	Total Funds	Contributing

1	Lead Teachers to support implementation of effective standards-based instruction for unduplicated students	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, professional development, quality core and supplemental curriculum, and assessments are necessary to increase proficiency levels. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - K-12 Lead Teachers support the implementation of standards and assessments to provide unduplicated students with effective instruction to increase course pass rate and A-G readiness - Stipends for two lead teachers per site to support onsite professional learning that promotes differentiated instruction for target students.	$150,000.00	Yes
2	Professional Development to Support Quality Instruction	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, professional development, quality core and supplemental curriculum, and assessments are necessary to increase proficiency levels .The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Provide professional development in Math, Language Arts, Integrated and Designated ELD, Science, Health, History-Social Science, Instructional Technology and Web-Based Programs, Special Education, CTE, and elective courses for teachers and administrators to provide and lead effective instruction using evidence-based strategies. - Supplemental materials and instructional technology to support professional development	$1,092,000.00	Yes
3	Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, professional development, quality core and supplemental curriculum, and assessments are necessary to increase proficiency levels. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - K-12 Science Curriculum Specialist to support the implementation of Next Generation Science Standards - K-12 Instructional Technology/AVID Curriculum Specialist to support AVID implementation and certification, professional development on instructional technology - Math Curriculum Specialist to support professional development and curriculum in math that emphasizes conceptual understanding and focuses on student thinking - K-5 Curriculum Specialist to support literacy, language, and inquiry-based math - Science coach at one high school campus to support NGSS implementation in ninth grade - Instructional Coach to support content-area instruction and CSI pan at Buena Vista HS. - Release time for teacher teams to write common interim assessments to monitor academic progress.	$1,290,000.00	Yes

4	Collaborative Forms of Professional Growth	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, professional development that improves instructional practices is necessary to increase proficiency levels. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Provide professional development on effective collaborative practices, such as lesson study and professional learning communities (PLC) - Provide release time for teachers to engage in collaborative forms of professional growth, such as lesson study for grades 6-12 teachers for planning effective instruction for unduplicated students.	$2,540,000.00	Yes
5	Maintain 1:1 digital devices to all TK-12 students	In a 21st century educational environment, digital instruction, curriculum, and strategies are key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. Therefore digital support (tools, curriculum, and instruction) are key to supporting these students for academic success, graduation, and college readiness. We found great success with this action when students acquired new technology skills that enhanced learning during Distance Learning. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - Digital devices and software to support teacher and student use of digital learning resources and core instructional materials for all 3rd-5th and 7th-12th grade students - Service contracts to maintain new technology - Professional development on integrating technology into content instruction for teachers, support staff, and parents	$3,500,000.00	Yes
6	Web-based programs to enhance digital literacy, research, communication, and collaboration skills for students, teachers, and parents	In a 21st century educational environment, digital instruction, curriculum, and strategies are key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. Therefore digital support (tools, curriculum, and instruction) are key to supporting these students for academic success, graduation, and college readiness. We found great success with this action when students acquired new technology skills that enhanced learning during Distance Learning. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - District-wide LMS to provide a consistent learning management system for all users (Schoology) - Software for collaborative student research and project presentation, and collaborative communication (Office 365) - Professional development for teachers, certificated and classified support staff, and parents on the use of web-based programs to enhance learning and increase communication with unduplicated students and parents	$508,000.00	Yes

		- Web-base program for single sign-on for student and staff use of instructional software to make web-based programs accessible for unduplicated students (ClassLink)		
7	Develop a District, Multi-tiered System of Support	Students with disabilities, English Learners, Low-Income, and Foster Youth often respond to various teaching strategies, techniques, supplemental materials, and supports that are different from their typical peers need. Co-teaching and a strong multi-tiered system of support are structures that support the behavioral and academic needs of students. This is a continued action with the goal to implement stronger, uniform practices in more classes and schools. We found success with this action based on teacher feedback on the annual LCAP Survey and through LCAP Committee input. - Implement co-teaching in grades 6-12 to increase positive behavior interactions and improve academic performance for students with disabilities. Evaluate the progress of students in co-teaching classrooms in terms of academics, behavior, and attitude toward school. - Develop a uniform, K-12 multi-tiered system of support (MTSS) that includes a common assessment (such as MAP), intervention programs, and strategies to support students with identified needs in behavior and academics. - Professional development and release time to learn and enhance effective practices within an MTSS	$55,000.00	Yes
8	Monitor unduplicated students' academic and behavior progress through online data reports	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. In order to support and provide structures for these students, common assessments, reports, and ongoing progress monitoring are necessary. This is a continued action with the goal to implement stronger, uniform assessments and practices in more classes and schools to enhance the cycle of continuous improvement. We found success with this action based on teacher feedback on the annual LCAP Survey and through LCAP Committee input. -Develop formative assessments in core subjects, provide test item bank, college readiness dashboard to monitor academic progress and increase the graduation rate of English Learners, low-income, and Foster Youth students - Contract for data dashboard software and district-wide assessment platform to provide timely, integrated school and student academic and behavioral reports to monitor the progress of target students (Hoonuit) - Database Specialists and Research Analyst to integrate systems, combining SIS and academic data to track schools' progress toward goals in academics, attendance, and behavior to increase the graduation rate of unduplicated students. - Director of Research and Evaluation (100%) to provide professional development on effective use of data, monitor progress, and outcome data for unduplicated students to improve on-time graduation.	$833,000.00	Yes
			$8,217,000.00	Yes

9	Site-based interventions to support positive behavior, improve achievement in ELA, and and other content areas, reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, appropriate and differentiated supports and structures are necessary to provide different levels of intervention and instruction to ensure academic success. This is a continued action with the goal to implement stronger, uniform practices in more classes and schools. We found success with this action based on teacher feedback on the annual LCAP Survey and through LCAP Committee input. - Site-based certificated and classified personnel to provide small group instruction, before, during, or after school tutoring, programs designed to improve academics behavior of unduplicated students - Site-based professional learning and collaboration to share best instructional practices in ELA, math, science, social studies to improve outcomes of English Learners and low-income students - Time for team collaboration and lesson planning on instructional practices, data analysis that leads to improving behavior and academics for unduplicated students - Instructional technology and software to increase digital literacy, communication, collaboration, and research skills of unduplicated students. Supplemental instructional materials to improve and extend learning in all content areas - Four intervention teachers to support schools with the highest need		
10	Curriculum and professional development focused on Designated and Integrated ELD for English Learners and standards-aligned ELA instruction for English Learners	English Learners at-risk of becoming Long-Term English Learners are less likely to graduate. In order to support English Learners, it is necessary to provide professional development that supports the English Language Development. High rates of Long-term English Learners supports the need to provide instruction that meets the specific and unique needs of English Learners. Therefore, this action will continue with a focus on increased quality. - Three ELA/ELD Curriculum Specialists to provide professional learning, coaching on ELA and ELD standards implementation, Integrated and Designated ELD to increase literacy and writing skills and integration with content instruction: one Specialist supports grades K-5; one Specialist supports grades 6-8; one specialist supports and promotes practices to address the needs of LTELs and effective approaches to increase and sustain reclassification.	$484,000.00	Yes
11	Provide support for use of ELPAC to identify English Learners and progress toward learning English	English Learners at-risk of becoming Long-Term English Learners are less likely to graduate. In order to support English Learners, it is necessary to provide professional development that supports the English Language Development. In addition, it is important that English Learners are appropriately assessed in order to receive valid scores which can be used for instructional purposes. High rates of Long-term English Learners supports the need to provide instruction that meets the specific and unique needs of English Learners. Therefore, this action will continue with a focus on increased quality which will create the optimum testing environment. - Certificated support staff to assess students on state Initial and Summative ELPAC - Training and materials to prepare staff to administer the state test	$215,000.00	Yes

12	Staffing for Instructional Technology Implementation	In a 21st century educational environment, digital instruction, curriculum, and strategies are key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. Therefore digital support (tools, curriculum, and instruction) are key to supporting these students for academic success, graduation, and college readiness. In addition, professional development support is important to ensure tools are being used to effectively support these students .We found great success with this action when students acquired new technology skills that enhanced learning during Distance Learning. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - Maintain one computer lab Technology Instructional Assistant at every school to develop technology skills needed for research, digital literacy, communication, online assessments, online textbook resources, and one-to-one device use - Provide one Technology Coordinator to plan, support, and lead professional development on web-based programs needed to implement one-to-one device implementation in grades TK-12 - Maintain four Information Technology Staff to support an increased number of computers at schools, deliver training on software, Learning Management System, digital textbooks to support the district's three-year technology plan - Provide two Technology Coaches to support one-to-one device implementation and integration of technology with core subjects at two high school campuses (PHS, and PHS-West)	$1,521,000.00	Yes

13	Digital and Print Supplemental Materials to Support Core Instruction	English Learners, Foster Youth, and Low-Income students often respond to various teaching strategies, techniques, supplemental materials, and supports that are different from their typical peers need. Individualized supplemental, digital programs support the academic needs of students. This is a continued action with the goal to increase usage in more classes and schools. We found success with this action based on teacher feedback on the annual LCAP Survey and through LCAP Committee input.
		
		- Provide supplemental books, digital resources, and instructional materials to support core academic instruction in grades K-12
		- Provide print and digital instructional intervention materials for students performing below grade level in core academic courses or in need of credit recovery in high school
		- Software licenses for
		   - K-5 schools to support the implementation of Standards for Mathematical Practice and conceptual understanding (ST Math)
		   - K-8 schools to support English Language Arts (Lexia and Power Up)
		   - K-12 schools to support Math (Khan Academy)
			$2,387,041.00	Yes

14	Core Support	- Core textbooks for K-12 students, including up to date, high-quality core texts, print, and digital materials for core academic courses, grades K-12 - Support state adoption cycle with updated textbooks	$800,000.00	No

15	Support New Teacher Induction	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers, particularly when taught by inexperienced teachers. Therefore, professional development and support for new teachers are necessary to increase proficiency levels. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Support New Teacher Induction Program for new and beginning general education and special education teachers to ensure all teachers meet credentialing requirements and deliver high-quality instruction. - Provide professional development for new Special Education teachers to support and retain high-quality instructors for students with disabilities.	$224,000.00	Yes
16	Provide Music, PE Instruction, and After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes well-being through activities and instruction. In addition success increases when teachers utilize evidence-based strategies. Therefore actions and services that promote student engagement and teacher collaboration will create the conditions for their academic success. This is a continued action that will continue to focus on increased quality of instruction as a result of providing structure and time for collaboration within the continuous cycle of improvement as well as providing students with a well-rounded education. This action was deemed very successful based on teacher, student, and parent feedback through the annual LCAP survey. - Four PE teachers provide PE instruction for all K-5 students; four music teachers provide music instruction for ELs and low-income students to maximize learning time and increase engagement with school - Collaboration for teachers for professional learning and sharing effective instructional practices to increase academic outcomes for unduplicated students; while teachers collaborate students maximize learning time with certificated PE and music staff - After school sports and athletics to increase school engagement, increase attendance for unduplicated students in middle school; after school homework support, fitness activities for students in grades K-5	$1,271,000.00	Yes
17	Increase Engagement with School through the Arts	English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when they are engaged in school in a well-rounded program that promotes the arts. Therefore actions and services that promote student engagement through visual and performing arts will create the conditions for their academic success. This is a continued action that will continue to focus on increased numbers of students that receive quality instruction through the Arts, which is fundamental to a well-rounded education. This action was deemed very successful based on teacher, student, and parent feedback through the annual LCAP survey.	$298,000.00	Yes

		- 50% Curriculum Specialist to support K-12 visual and performing arts professional development and instruction for unduplicated students. - Musical instruments and art materials to implement instruction - Professional development to support effective instruction in the arts - After school instrumental music program at all elementary schools to increase school engagement for unduplicated students and families (Harmony) - Dance instructor at one middle school to expand performing arts experiences and elective courses for unduplicated students.		
18	21st Century Libraries	In a 21st century educational environment, supplemental reading material (digital and print) is key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. These students also tend to have less access to extracurricular reading material. Therefore digital and print reading materials are key to supporting these students for academic success, graduation, and college readiness. This is a continued action with the goal to increase quality reading and research materials and increase the number of up-to-date libraries. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - Supplemental library books and digital materials that promote literacy and recreational reading, reflect a shift in the percentage of literature and informational text and support research in all school libraries. Books for school libraries to increase access to print, digital literary and informational text to support the content and rigor of standards - School Library Management System to support the management of digital and print materials (Destiny) - Enhance one to two school libraries every year with current technology, materials, and furniture to support 21st-century learners and learning. - Training and consultant services to provide professional learning on current approaches in school libraries	$180,000.00	Yes
19	Transitional Kindergarten and Preschool Classes	Students that do not attend preschool or other academic environments prior to kindergarten are less likely to be successful in school. Foster Youth, Low-Income, and English Learners are less likely to have the supports in their household to attend academic classes prior to beginning kindergarten. This is a continued action with the goal to increase enrollment and was deemed successful based on teacher and parent feedback on surveys and advisory group input. - Five TK teachers for classes to supplement the district's original level of implementation - One ECE Instructional Coach provides professional development and coaching to TK classes and teachers - 50% of ECE Director to lead TK and ECE programs to plan and provide early learning and literacy experiences that prepare students and families for kindergarten	$780,000.00	Yes

	- One preschool teacher for a full inclusion class for unduplicated students and students with special needs. Two instructional aides to support this class - Instructional materials, books, and software for TK and ECE classrooms - Professional development for TK and ECE teachers on effective instruction for young children.		
20 Leadership Support	According to local and state assessments, English Learners, Foster Youth, and Low-Income students score below their peers. Therefore, professional development, quality core and supplemental curriculum, and assessments are necessary to increase proficiency levels. In addition, quality leadership is key to ensuring quality programs and instruction support these students. Professional development and support for new administrators are necessary to increase proficiency levels. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Contract with a consultant to provide professional coaching for new site administrators to support effective instructional leadership. - Contract with a consultant to provide professional development for classified office staff to support an inclusive environment, and promote positive interactions with parents and the community.	$200,000.00 Yes

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description

	3	Create Positive School Climate and Environments Conducive to Lerning

An explanation of why the LEA has developed this goal.

We are committed to ensuring that our schools are focused solely on teaching, learning, and student success. It is important to build social-emotional learning, safe and healthy practices, inclusion, well-planned structures, and routines in order to create the structures for student success.

State priorities:
1: Basic Services
6: School Climate
5: Student Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Attendance Cumulative Rate	94.7% as of May 31, 2021 SY 20-21 (RASI)				96% or above
Chronic absenteeism (K-8)	13% as of May 31, 2021 (RASI) SY 20-21 8.7% SY 19-20 (DQ)				Below 8%
5-Feeling safe at school -Students (%Agree or Above 5th Grade Students)	90.2% (RASI) SY 19-20 SY 20-21: not administered due to COVID				93%
7-Feeling safe at school-Students (%Agree or Above 7th Grade Students)	87.6% SY 20-21 (RASI)				90%
11-Feeling safe at	82.0%				85%

school - Students (%Agree or Above 11th Grade Students)	SY 20-21 (RASI)				
School facilities in good or excellent repair.	100%				100%
ES Staff - Students benefit from Safe and Civil Schools (Elementary Staff Agree/ Strongly Agree)	77.7% SY 20-21				90%
MS Staff: Students benefit from Safe and Civil Schools (Middle School Agree/ Strongly Agree)	89% SY 20-21				90%
Parents: School is a safe place for my child. (Agree/ Strongly Agree)	95.1% SY 20-21				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Base Program	Base level of staffing: provide classified, certificated, and administrative staff for all schools and district facilities: teachers, counselors, support staff, site and district administrators. Increase contribution to employee retirement.	$108,999,787.00	No
2	School Connectedness and Engagement	English Learners, foster youth and low-income students are more likely to be successful in school when they feel connected to adults and peers. There is also a greater likelihood for school success in a safe, caring environment. Support staff promote student relationships, monitor behavior proactively, rather than punitively, and implement approaches to reduce absenteeism and suspension for these students. This action is continued with the goal to increase practices that support school connectedness and engagement. We found success based on positive feedback on teacher and parent surveys. - Two Deans at high school (PHS Senior) to support behavior and implement positive, proactive approaches to improve behavior and attendance for unduplicated students - Three K-5 counselors to provide full-time counseling services to support behavior,	$2,965,000.00	Yes

attendance, and performance of unduplicated students
- Teachers on Special Assignment at three K-5 schools with high levels of chronic absenteeism and behavior referrals to monitor attendance, and behavior of high needs unduplicated students and provide educational outreach to parents on attendance to maximize the number of days students attend school
- Additional playground supervision to provide a safe, civil environment before, during, and after school at K-8 schools.
- Maintain two Behavior Specialists to support unduplicated students with significant behavior issues, providing teachers and families with strategies to proactively address behaviors so that students maximize instructional time by staying in class
- One social worker split for BV and CDS and one social worker at all other PUSD schools for a total of 19 social workers.
- One Curriculum Specialist to support positive school culture by providing coaching and professional development with restorative practices, Safe and Civil, PlayWorks, and Capturing Kids Hearts within an MTSS structure.
- Instructional materials and curriculum for social-emotional learning
- Professional development to create and support a positive school climate, and increase student engagement.
- Professional development and on-site coaching for selected middle and high school staff on restorative practices to support social-emotional learning. Instructional materials to implement restorative practices
- WEB and Link Crew activities in middle and high schools to promote student to student connections and social-emotional learning for unduplicated students
- PlayWorks partnership for the school identified for ATSI in the area of chronic absenteeism. This partnership will focus on creating structures and practices that support student leadership, school engagement, and a positive, caring, structured school environment, which will lead to positive attendance patterns.

| 3 | Support for Positive Attendance to Maximize Learning Time | English Learners, Foster Youth, and Low-Income students are more likely to be successful academically when absences are low. Therefore actions and services that promote positive attendance patterns and create a safe, positive school environment will create the conditions for their academic success. This is a continued action with the goal to increase quality and effectiveness of proactive practices. We found this action successful based on teacher feedback through surveys and committee meetings.

- Attendance Specialist to increase attendance and decrease chronic absenteeism. The Specialist will work with families where students are at-risk becoming chronically absent. In addition, this specialist will work with school site staff to effectively monitor and support families with the goal of improving attendance patterns.
- Saturday School for students to extend learning time, increase school attendance and provide academic instruction
- Professional development for district and school staff to implement effective attendance | $313,000.00 | Yes |

		practices - Site-based activities and incentives to improve attendance - Interventions and workshops on the importance of attendance for TK and kindergarten parents, who have high rates of absenteeism		
4	Collaborative Teaching Support	Students living in low-income households are at greater risk for low grades and failure in high school. Academic success or failure in middle school is often the predictor of high school success. Smaller class sizes allow teachers to provide supports for low-income students to be successful. Teacher collaboration with a focus on effective, research-based and intentional instructional practices also creates the conditions for success with these students. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Provide additional teacher at one middle school to reduce teacher to student ratio and support collaborative teaching approaches for low-income students who perform below grade level - Professional development, teacher release time to learn and observe research-based and intentional teaching practices for collaborative teaching to differentiate instruction for low-income students who are not responding to instruction -Consultant to provide professional development on co-teaching for teams of new teachers who use this approach	$326,000.00	Yes
5	Class Size Support	Students living in low-income households are at greater risk for low grades and failure in high school. Academic success or failure in middle school is often the predictor of high school success. Smaller class sizes allow teachers to provide supports for low-income students to be successful. Teacher collaboration with a focus on effective, research-based and intentional instructional practices also creates the conditions for success with these students. The goal for this continued action is to increase the quality of instruction for unduplicated students. We found success based on teacher feedback on surveys and advisory committee input. - Reduce student to teacher ratio in grades K-3 to provide differentiated instruction to address early literacy needs of low income, English Learner, and Foster Youth students - Maintain teaching staff at Zamboni Middle School, formerly supported by QEIA funds to provide unduplicated students consistency with lower class sizes, and promote school connectedness through positive adult relationships	$5,519,000.00	Yes
6	Support for Foster Youth Students	Foster Youth tend to live in situations where school resources are not the primary focus or move to different living environment and thus do not have stable educational supports and services. This is a continued action with the goal to increase the quality of services provided to Foster Youth. We chose to continue this action based on the success shared through staff surveys and advisory committee input.	$1,533,000.00	Yes

		- Salary and stipend for Foster Youth Counselor Coordinator to plan and coordinate support activities for Foster Youth students and families - Partially fund (20%) counselors at 3 K-5 schools, 5 middle schools, and 3 high school campuses with the highest number of Foster Youth students to provide greater focus on the needs of Foster Youth - Eight Case Carriers to provide academic tutoring, mentoring, and information on graduation and college admission requirements and regular communication with youth in care - Leadership and study trip experiences, and visits to college campuses to increase awareness of college - Instructional materials, instructional technology to support learning, college admission, and communication - Professional development on effective approaches for addressing trauma for counselors and administrators - Tutoring program to complement the summer school program - Materials and technology to support the program		
7	Support for Homeless Students	Homeless students tend to live in situations where school resources are not the primary focus or move to different living environment and thus do not have stable educational supports and services. This is a continued action with the goal to increase the quality of services provided to homeless students. We chose to continue this action based on the success shared through staff surveys and advisory committee input. - Four case carriers/tutors to provide outreach to homeless students and families, using the model that has resulted in positive outcomes for Foster Youth - Professional development for counselors and case carriers on strategies to meet needs of homeless students and families - Essential school materials for students	$45,000.00	Yes
8	School Nursing Services	English Learners, Foster Youth, and Low-Income students are less likely to have access to consistent health care which negatively impacts attendance. Therefore actions and services that promote positive attendance patterns and create a safe, positive school environment will create the conditions for their academic success. This is a continued action that was deemed extremely successful and necessary based on staff and parent feedback through surveys and advisory committee input. - Two school nurses to address students' and families' health needs, meet health requirements, and lower nurse to student ratio. Partially fund three nurses to improve attendance, parent outreach on health and wellness to unduplicated students. - One office assistant to maintain records, documentation to maximize nurses' time at sites	$652,000.00	Yes

		- Purchase supplies to implement nursing services		
9	Support for Safe and Clean Facilities	- Staffing support for facilities, maintenance, and operations services - Maintain staffing levels for custodial services and maintenance of schools. Maintain Asst. Director, Administrative Analyst, Purchasing Buyer to support Maintenance and Operations - Sustain operating expenses for deferred maintenance to address repairs, improvements, and safety enhancements in all schools and district buildings - Maintain staff to accommodate enrollment needs and support increased district services. Maintain staff for fiscal and payroll - Maintain Personnel Requisition/HR software to support increased district services	$4,626,000.00	No
10	Support for long-term infrastructure and equipment	- Develop yearly fund reserve analysis and operating expenses to address long-term planning needs for facility infrastructure and equipment - Provide budget procedures to fund annual repay of Certificate of Participation issued by district	$1,115,625.00	No
11	Technology Infrastructure to Support Teaching and Learning	In a 21st century educational environment, digital instruction, curriculum, and strategies are key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. Therefore digital support (tools, curriculum, and instruction) as well as the infrastructure are key to supporting these students for academic success, graduation, and college readiness. We found great success with this action when students acquired new technology skills that enhanced learning during Distance Learning. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - Provide regular upgrades and improvements to technology hardware and software infrastructure. Provide replacement and enhancement planning and implementation for networking systems - Provide maintenance for district technology equipment and services	$1,000,000.00	No
12	Address Technology and Security Needs	In a 21st century educational environment, digital instruction, curriculum, and strategies are key to student success. There is a digital divide that negatively impacts Low-Income, Foster Youth, and English Learners. Therefore digital support (tools, curriculum, and instruction) are key to supporting these students for academic success, graduation, and college readiness. We found great success with this action when students acquired new technology skills that enhanced learning during Distance Learning. In addition feedback from student focus groups, and student, parent and staff surveys indicated this as a successful action that should be continued. - Large increase in technology requires additional security and communication for schools - Maintain services for district security initiatives by implementing and monitoring student security services, emergency response. Provide services to improve procedures for assuring schools and students are safe; provide training to K-12 campus security staff	$1,000,000.00	No

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Develop Parent and Community Partnerships

An explanation of why the LEA has developed this goal.

We are committed to developing and maintaining strong partnerships with the families and communities that we serve. By engaging our parents and community members in meaningful ways, communicating regularly with them, and creating opportunities for partnerships the result will be greater student achievement and a strong bond.

State priorities:
3: Parent Involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
5-star relevance rating from parent	Develop survey to be administered to parent				Increase average rating of parent participants from baseline determined in year 1 outcome.

participants	participants at the end of each event on a scale of 0 to 5 stars. Calculate the average and report a baseline in Year 1 outcome.				
Portals accessed, by at least 1 parent per student	58% as of May 31, 2021 (RASI)				65%
Feel welcome at school sites - Parents (% Agree or Above)	93.8% SY 20-21				96% or above
This school actively seeks input from parents before making important decisions. (Agree/ Strongly Agree)	92.9% SY 20-21				96% or above

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Education	English Learners, Foster Youth, and Low-Income Students traditionally live in households with limited resources for academic success and college preparedness. Current research suggests that partnerships with schools and families that include a strong communication pipeline, parent education, and resources can provide the necessary supports to increase the likelihood of academic success, graduation, and college preparedness. This is a continued action with the goal to increase parent education opportunities. The success of this action was evident based on increased participation in parent workshops and classes. In addition, parent feedback on surveys and during input meetings supported the decision to continue and expand this action. - Provide classes for parents to increase understanding of college entrance requirements, career opportunities, and wellness for unduplicated students - Contracts to provide parent classes and informational sessions for parents on topics that support student success, which includes topics such as school readiness, technology, literacy, and school and community resources. -Parent training on the use of college readiness software for middle and high school students.	$75,000.00	Yes

2	Parent Liaisons	English Learners, Foster Youth, and Low-Income Students traditionally live in households with limited resources for academic success and college preparedness. Current research suggests that partnerships with schools and families that include a strong communication pipeline, parent education, and resources can provide the necessary supports to increase the likelihood of academic success, graduation, and college preparedness. This is a new action that is designed to create the conditions for a strong parent-school partnership that supports student learning. This action was added based on parent feedback through surveys and input meetings, as well as advisory committee input. - Parent liaison at each school to coordinate parent education, provide outreach, and support home/school connection	$475,000.00	Yes
3	Home School Communication	English Learners, Foster Youth, and Low-Income Students traditionally live in households with limited resources for academic success and college preparedness. Current research suggests that partnerships with schools and families that include a strong communication pipeline, parent education, and resources can provide the necessary supports to increase the likelihood of academic success, graduation, and college preparedness. This is a new action that is designed to create the conditions for a strong parent-school partnership that supports student learning. This action was added based on parent feedback through surveys and input meetings, as well as advisory committee input. - Software and system that supports two-way communication between school and home to increase parent/school communication regarding student progress, goals, expectations, etc.	$100,000.00	Yes
4	Parent Outreach	English Learners, Foster Youth, and Low-Income Students traditionally live in households with limited resources for academic success and college preparedness. Current research suggests that partnerships with schools and families that include a strong communication pipeline, parent education, and resources can provide the necessary supports to increase the likelihood of academic success, graduation, and college preparedness. This is a new action that is designed to create the conditions for a strong parent-school partnership that supports student learning. This action was added based on parent feedback through surveys and input meetings, as well as advisory committee input. - Provide hourly rates and materials for staff to develop webinars or other supports to promote wellness, social-emotional supports, safe practices, etc.	$50,000.00	Yes
5	Parent Presentations	English Learners, Foster Youth, and Low-Income Students traditionally live in households with limited resources for academic success and college preparedness. Current research suggests that partnerships with schools and families that include a strong communication pipeline, parent education, and resources can provide the necessary supports to increase the likelihood of academic success, graduation, and college preparedness. This is a new action that is designed to create the conditions for a strong parent-school partnership that supports student learning. This action was added based on parent feedback through	$25,000.00	Yes

		surveys and input meetings, as well as advisory committee input.		
		- Fees and associated costs to contract with speakers on various parent education topics, such as vaping, healthy adolescence, development, etc.		

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
38.18%	$47,561,041.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

Goal 1 Develop a College and Career Culture

Actions 3, 4, 5, 9 – Local survey results and input from stakeholder meetings show high value for CTE, STEM, and project-based learning. These services support and expand CTE, STEM, and project-based learning to increase the participation of unduplicated students in CTE pathways. Increasing CTE participation, industry certification, and pathway completion is a district goal. Services include an administrative assistant to support the effective implementation of STEM and CTE programs that serve unduplicated students. The addition of two teachers allows the high school to provide sufficient core classes due to the increased number of CTE offerings. Engineering electives are offered at all middle schools which provide a pathway into high school engineering classes. Theme-based schools will support student learning for the offerings at middle schools. These actions are being provided on a schoolwide and LEA-wide basis and we expect that all students will benefit. However, because of the lower representation in these classes by Foster Youth, English Learners, and low-income students, we expect that enrollment rate for these underrepresented students will increase significantly more than all other students.

Action 8 - Unduplicated students, especially English Learners are underrepresented in accelerated academic programs. Professional development for teachers and supplemental staff to oversee the effective implementation of GATE services will increase the identification of unduplicated students who participate in GATE programs in K-5. This early identification of underrepresented students serves as a pathway to advanced courses in high school.

Actions 10, 12 – A high school Educational Services Department supports and oversees high schools, including a new STEM high school to increase graduation rate, A-G completion, and CTE certification for un-duplicated students in grades 9-12. Services include an administrator to lead the initiative, executive assistant for support, contracts to implement project-based learning, and create student internship experiences for every student who attends the new high school, which will provide enriched secondary options for low-income students and English Learners. Grade data shows a high number of English Learners who struggle to pass courses in math and science in middle and high school; English Learners are fully included in the new STEM high school and have opportunities to engage with math and science through innovative approaches, including project-based learning and work internships. Expanding high school options for students is a district priority, included in PUSD's Strategic Plan, and supported by the need for more underrepresented students to enter and complete college and pursue STEM-related careers.

Actions 1, 2, 6, 7 – Low-income students have limited or no resources to procure college information and preparation activities. Service provides information on college to unduplicated students who would not have access to such information by providing college counselors and a dedicated college and career center at each high school campus to increase the number of unduplicated students who enroll in four-year universities. Services expand AVID to include grades K-12. AVID has a track record of increasing college-going rates for English Learners and low-income students who are first-generation college-going. Increasing A-G completion is a district goal included in the LCAP. Services provide college tests, including PSAT, SAT, ACT, and onsite preparation classes free of charge to increase access to post-secondary learning. Services increase participation in AP classes and college preparation classes and activities for English Learners, low-income, African American, and Foster Youth students who are under-represented in four-year colleges and universities. JROTC program develops student leadership and confidence, needed for first-generation students to pursue college.

Actions 11, 13 – Unduplicated students, especially English Learners, have lower A-G completion and graduation rates than students overall. These services expand online courses to increase unduplicated students' A-G completion and opportunities beyond traditional coursework to graduate on time. The graduation rate for English Learners is 10 percent below all students, showing the need for this service. Low-income students begin school with fewer literacy and language experiences. English Learners demonstrate a need for support with English literacy and language experiences. Summer school provides literacy and mathematical opportunities for unduplicated K-5 students, with priority for ELs, to reduce this gap. A study skills and math summer program for grades 6-8 provides students with essential study skills to be successful in middle school. In addition, enrichment opportunities embedded in K-8 summer school provide underrepresented students opportunities to explore areas of study that are not readily available. Unduplicated high school students have a higher D/F and lower graduation rate than students overall. Summer school provides increased opportunities for them to accelerate or make up courses to graduate on time; college courses and courses needed to complete A-G requirements to increase the percentage of students who are "prepared" as measured by the CCI.

Goal 2 Support High-Quality Teaching and Learning with State Standards

Actions 1, 2, 3 - Low-income and English Learners need highly trained, knowledgeable, and experienced teachers to close learning gaps. These services maintain experienced, knowledgeable certificated staff in classrooms with unduplicated students. Teacher leaders and curriculum specialists deepen implementation of

instructional practices learned in professional development, including differentiation to reduce the academic gap for unduplicated students. A science coach at one high school supports teachers' instruction in NGSS for unduplicated students to master new standards that include rigorous STEM and three-dimensional science learning. An instructional coach at the continuation high school provides support for the implementation of the shifts required in math and science. Time for teacher teams provides the structure to write common formative assessments in core subjects to measure unduplicated students' progress.

Action 4 - Research shows that students who struggle academically in middle school have a greater risk of failure in high school. Collaboration and lesson planning on effective instructional practices for unduplicated students, including Foster Youth, homeless students, English Learners, and low-income students in grades 6-8 address a district goal to increase the percentage of unduplicated students who pass academic courses and are reclassified before high school.

Actions 5, 6, 12 - Low-income students do not have access to the same level of technology as students in middle- and high-income communities, which has been described as a "digital divide". Services increase technological hardware and software and technology staff to eliminate the digital divide for the 93% of students in PUSD's schools who are low income by providing: Technology Assistants to staff computer labs at each school; technical support staff to maintain hardware and software; Technology Coordinator to plan, implement, support professional development on district web-based programs that are integrated with instruction; two Technology Coaches to provide coaching on integrating technology with core content at two high school campuses serving over 4,000 unduplicated students with devices. Software and web-based programs essential for students to collaborate, conduct research, learn content, acquire digital literacy skills. Professional development for teachers, support staff to learn how to integrate web-based programs with content instruction.

Action 8 - Students living in poverty, Foster Youth, and English Learners have higher D/F rates and lower A-G completion rates than the general population. The use of formative assessments and data reports on academics, behavior, and attendance allow principals, teachers, and district staff to monitor progress and identify mid-course corrections needed to increase graduation. Formative assessments, staffing for the Research Office, software, and web-based platforms to monitor unduplicated students' progress assure they graduate high school and complete A-G requirements which are district priorities.

Action 9 - Low-income students and English Learners often require additional support to meet grade-level performance standards. Literacy and math proficiency in elementary and middle school predict high school success. These services provide site academic and behavior interventions (tutoring, small group instruction, Saturday school, explicit vocabulary instruction), instructional materials, and technology for unduplicated students who perform below grade level in math, English Language Arts, or ELD. Services also support professional learning for teachers to learn effective practices to teach, assess and monitor unduplicated students' progress; to promote positive, school appropriate and safe behavior; to differentiate instruction for English Learners and integrate ELD into content-area instruction in topics English Learners traditionally struggle in, including science and History-Social Science. Supplemental materials and instructional technology are provided to decrease the "digital divide" that exists in low-income communities and families.

Action 13 - Although core texts are provided as the foundation for many courses, new standards and Frameworks, such as the History-Social Science Framework, NGSS science standards and a Project-Based Learning curriculum at Odyssey High School require students to use resources beyond the textbook with print materials and web-based resources. Supplemental instructional materials support low income and English Learners to master challenging content and to increase the number of students who leave elementary and middle school fluent in English and academically prepared for high school, and for high school students to leave academically prepared for college without the need for remedial classes or summer school.

Action 16 - These services maximize instructional time for unduplicated students by providing quality music and PE instruction from certificated staff while teams of teachers collaborate for professional learning, analyze and monitor assessment data and plan high-quality lessons. Research shows that students who are engaged with school through extra-curricular activities are more likely to graduate; after-school athletics programs for unduplicated students at each middle school increase engagement. While this is offered LEA-wide, it is the expectation that Foster Youth, homeless students, English Learners, and students living in poverty will benefit at greater rates than all students.

Action 17 - Low income, English Learners, and Foster Youth students often have limited to no access to visual and performing arts in the community, nor exposure to a professional symphony, dramatic performances, or art museums. These services provide resources to expand visual arts and music instruction during the school day, musical instruments, and music instruction after school and on Saturdays.

Action 18 – Low-income students often have limited access to reading materials at home; as a result, the role school libraries play is critical in providing access to enrichment reading and resources needed to complete assignments and projects. This action provides current books and digital resources for libraries at every school

that serves unduplicated students. The transformation of library spaces to 21st-century learning spaces supports literacy and the digital divide.

Action 19 - High-quality preschool reduces the educational challenges associated with poverty because it teaches the necessary skills for success. PUSD enrolls students who are 93% unduplicated; the majority of whom are low income. Recent research cites the lack of early childhood learning experiences as contributing greatly to the achievement gap for low-income students. Unduplicated students, particularly EL students, begin school with lower levels of English literacy and vocabulary, which are key predictors of reading by third grade. Research supports the benefits of full inclusion for all students; a fully included preschool class will be piloted to improve the language and social skills of preschool-aged children. Preschool curriculum focuses on oral language and vocabulary, which benefits English Learners and low-income students. These services increase the quality of preschool experiences for unduplicated children prior to kindergarten by providing high-quality instructional materials, professional development, and highly trained staff.

Action 20 - Extensive research shows that outside of an effective teacher, an effective principal has the most impact on the quality of education a student receives. These services provide coaching for new administrators so they develop the skills to focus on high-quality instruction and use data to monitor the academic and behavioral progress of unduplicated students and for classified office staff to effectively interact with parents and the community. A contract to provide professional development on a K-12 instructional framework for teacher leaders and principals supports a common, district-wide understanding of high-quality instruction, which is supported by PUSD's Strategic Plan.

Goal 3 - Create Positive Climate and Environments Conducive to Learning

Action 2 – Recent research shows that students who are suspended from school even once have a decreased graduation rate. These services provide personnel (Deans, Counselors, Behavior Specialists, Social Workers) to support student behavior, supervision, and reduce out-of-school suspension rates for unduplicated students. Currently, four student groups are above all students in suspension rates. TOSAs are assigned to two K-5 schools with high rates of chronic absenteeism and behavior referrals to reduce these behaviors in unduplicated students. Social workers are assigned to Collins and Mokler Elementary Schools, which have high student mobility and intensive behavior needs. Social workers will be expanded to all schools. Recent national research shows that children have experienced a dramatic increase in suicide ideation or suicide attempts. The expansion of social workers provides needed social-emotional support for students in these vulnerable age groups.

Action 3 – Research shows chronically absent students have a higher probability of failing courses and not graduating high school. These services expand site-based activities to improve attendance and reduce chronic absenteeism for unduplicated students, including parent education on the importance of attendance, district Attendance Specialist to monitor attendance data, site-based activities including Saturday school and incentives for improved attendance.

Action 4 – Low-income students with disabilities perform two levels below all students, scoring "Red" in ELA and math. These students benefit from collaborative teaching approaches, which provide two certificated teachers within the classroom delivering instruction. These approaches reduce student to teacher ratio in middle and high school classes (where numbers are highest) and allow students to access content through small group and differentiated learning. Collaborative teaching is a district priority and is supported by research on differentiated instruction. An additional teacher (above the district allocated staffing ratio) in middle schools will provide supplemental staffing for this model to improve outcomes for unduplicated students. Professional development on research-based collaborative teaching approaches will be provided by an expert in the field to support the effective implementation of this approach

Action 5 – Low-income students and English Learners enter school with less exposure to foundational English literacy and academic vocabulary. To compensate for this early learning gap, these services reduce class sizes and support small group literacy instruction in grades K-3. Research shows that often schools with high numbers of low-income students have lower percentages of experienced teachers. These services assure that students have teachers with experience and expertise by providing Zamboni Middle School, formerly a QEIA site, stable staffing for quality instruction to improve unduplicated students' passing rates in core classes, which is a district goal.

Action 8 – Unduplicated students often do not have access to timely health care. The provision of an additional school nurse and office support provides more on-site health support in order to reduce time students are out of school for routine health needs.

Goal 4 – Develop Parent and Community Partnerships

Action 1 - The majority of the district's unduplicated students will be the first in their families to attend college. These services provide parent classes on college requirements and how parents can help prepare students for college.

Actions 2, 3 – Research indicates that a strong connection between school and home will provide students a support system that will lead to academic success. Parent liaisons and home school communication tools will support this necessary connection.

Actions 4, 5 – When schools and families work together to provide stable environments, including healthy lifestyles and strong social-emotional supports, students are better equipped to learn. Parent workshops and presentations will support these important needs.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Actions and services included in Goals 1-4 meet the standard of increasing or improving the quantity or quality of services and will be effective in supporting English Learners, Foster Youth, and low-income students to achieve the goals in the LCAP by:
• Expanding the number of services
• Including additional students, grade levels, and/or schools during the 2021-22 school year.
• Increasing the quality of services with in-depth approaches, deeper or more innovative implementation, or new service as the result of an analysis of needs in student behavior or achievement.

Goal 2, Action 10 is limited to unduplicated students who are English Learners. Services include professional development and curriculum that support high-quality designated and integrated English Language Development.

Goal 3, Action 7 is limited to unduplicated students who are low income. Services include school materials and parental referrals. Counselors and social workers will be trained on services available, modeled on the successful practices put in place for homeless students.

Goal 3, Action 6 is limited to unduplicated students who are Foster Youth. Services provide additional academic tutors to remediate lost instructional time students experience after changing schools, supplemental instructional materials, and technology to access college information using a web-based program to track college preparation.

The estimated supplemental and concentration grant funds of $47,561,041 is based on the percentage of English learners, low-income students, and foster youth in Paramount Unified School District. The planned actions in the 2021-22 LCAP would increase and improve services by at least the percentage calculated as compared to the services provided for all students, resulting in the required proportional increase or improvement in services for unduplicated pupils of 93.83%. The descriptions below explain how services for English learners, low-income students, and foster youth are being increased or improved by the required 38.18%.

English Learners
Goal 1 - English Learners in the district are more likely to be the first in their family to graduate with the possibility of attending college. In order to support these students, actions and services, such as AVID, CTE, A-G courses, AP classes, project-based learning, and GATE provide the necessary skills for success in school and college. English Learners also benefit from college awareness services such as counselors, college and career centers, and parent education sessions. These services not only provide important skills but also creates a college-going culture where English Learners can learn of college opportunities and develop goals with supports to reach their college goals.

Goal 2 - English Learners begin school with fewer English language experiences. Actions and services such as professional development that supports integrated English Language Development, monitoring language and academic progress, providing tiered strategies/interventions, enrichment opportunities, and supplemental digital and print materials will increase literacy and language experiences. Students identified as long-term English Learners are at-risk of poor grades and not graduating. Therefore teacher collaboration and professional development with a focus on differentiating instruction will provide the tools necessary for supporting students and reducing the risk of becoming long-term English Learners.

Goal 3 - Research supports the premise that in order for English Learners to become proficient in the four domains of English proficiency, they must be willing to take risks. Therefore, a positive school climate that is conducive to learning is crucial. Actions and services that provide such a learning environment include programs that promote school connectedness, activities that promote school attendance, smaller class sizes, and health-related services.

Goal 4 - Since many of the district's English Learners will be first-generation high school graduates and possible college students, parent partnerships and education sessions are instrumental. Thus all five of the actions in this goal support the success of English Learners.

Low-Income Students
Goal 1 - Students who live in families with low-income are less likely to be exposed to rich environments that provide well-rounded activities. In addition, these students are generally less likely to take higher-level coursework in their educational career that is often a gateway to college entrance. In order to support such students, actions and services that provide expanded learning opportunities such as preschool, AVID, GATE, CTE, AP, and project-based learning are key to their educational success.

Goal 2 - Students that live in low-income households tend to live in less stable home environments that do not have the same focus on academics as other students. Therefore, it is important that actions and services are in place at school that support high academic standards and create opportunities for these students to succeed. Such actions and services include a strong, multi-tiered system of support with appropriate interventions, individualized supplemental digital and print materials and programs. In addition, professional development and teacher collaboration with a focus on differentiating instruction are supportive for these students.

Goal 3 - Due to the less stable home environment experienced by many students that live in low-income homes, a positive school climate that is conducive to learning is crucial. Actions and services that provide such a learning environment include programs that promote school connectedness, activities that promote school attendance, smaller class sizes, and health-related services.

Goal 4 - Since many of the district's students who live in low-income families will be first-generation high school graduates and possible college students, parent partnerships and education sessions are instrumental. Thus all five of the actions in this goal support the success of these students.

Foster Youth
Goal 1 - Foster Youth are less likely to be the first in their family to graduate with the possibility of attending college. In order to support these students, actions and services, such as AVID, CTE, A-G courses, AP classes, project-based learning, and GATE provide the necessary skills for success in school and college. Foster Youth also benefit from college awareness services such as college and career centers. Counselors provide important resources and work with Foster Youth to develop goals with supports to reach their college goals.

Goal 2 - Foster Youth tend to live in less stable home environments that do not have the same focus on academics as other students. Therefore, it is important that actions and services are in place at school that support high academic standards and create opportunities for these students to succeed. Such actions and services include a strong, multi-tiered system of support with appropriate interventions, individualized supplemental digital and print materials and programs. In addition, professional development and teacher collaboration with a focus on differentiating instruction will provide the tools necessary for supporting Foster Youth.

Goal 3 - Due to the less stable home environment experienced by many Foster Youth, a positive school climate that is conducive to learning is crucial. Actions and services that provide such a learning environment include programs that promote school connectedness, activities that promote school attendance, smaller class sizes, and health-related services.

Goal 4 - Since many of the district's Foster Youth will be first-generation high school graduates and possible college students, parent partnerships and education sessions are instrumental. Thus all five of the actions in this goal support the success of Foster Youth.

Expenditure Tables
Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$165,102,453.00				$165,102,453.00	$131,734,587.00	$33,367,866.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Expand AVID to include grades K-12, including continuation high school, to increase college-going rate of target students and provide early awareness of college to parents and students	Low Income, Foster Youth, English learner (EL)	$1,000,000.00				$1,000,000.00
1	2	Develop new courses to expand college-going, leadership opportunities, increase AP participation, and A-G completion	English learner (EL), Foster Youth, Low Income	$662,000.00				$662,000.00
1	3	Maintain and Expand Current CTE Programs	Low Income, Foster Youth, English learner (EL)	$2,952,000.00				$2,952,000.00
1	4	Create new CTE courses and pathways to increase career readiness and graduation rate	English learner (EL), Foster Youth, Low Income	$432,000.00				$432,000.00
1	5	Develop and Support Project-Based Learning to Increase College-Readiness	English learner (EL), Foster Youth, Low Income	$172,000.00				$172,000.00
1	6	Maintain College Counselors, College and Career Centers, Support Staff	Low Income, Foster Youth, English learner (EL)	$988,000.00				$988,000.00
1	7	Implement services to increase college-going rates for target students	Low Income, Foster Youth, English learner	$550,000.00				$550,000.00

			(EL)						
1	8	Provide research based GATE instruction to identify more underrepresented students as gifted or talented and support the district's goal to increase representation in accelerated, AP courses in high school.	English learner (EL), Foster Youth, Low Income	$419,000.00					$419,000.00
1	9	Theme-Based Elementary Schools	Low Income, Foster Youth, English learner (EL)	$200,000.00					$200,000.00
1	10	Expand Odyssey High School to increase options for secondary students	English learner (EL), Foster Youth, Low Income	$1,000,000.00					$1,000,000.00
1	11	Provide online courses for high school students	English learner (EL), Foster Youth, Low Income	$200,000.00					$200,000.00
1	12	Support implementation of High School Initiative to expand high school options to increase graduation and preparation for college and career	English learner (EL), Foster Youth, Low Income	$63,000.00					$63,000.00
1	13	Summer School to improve academic skills of unduplicated students	Low Income, Foster Youth, English learner (EL)	$1,100,000.00					$1,100,000.00
2	1	Lead Teachers to support implementation of effective standards-based instruction for unduplicated students	English learner (EL), Foster Youth, Low Income	$150,000.00					$150,000.00
2	2	Professional Development to Support Quality	English learner (EL), Low Income,	$1,092,000.00					$1,092,000.00

		Instruction	Foster Youth						
2	3	Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes	Low Income, Foster Youth, English learner (EL)	$1,290,000.00					$1,290,000.00
2	4	Collaborative Forms of Professional Growth	English learner (EL), Foster Youth, Low Income	$2,540,000.00					$2,540,000.00
2	5	Maintain 1:1 digital devices to all TK-12 students	Low Income, Foster Youth, English learner (EL)	$3,500,000.00					$3,500,000.00
2	6	Web-based programs to enhance digital literacy, research, communication, and collaboration skills for students, teachers, and parents	Low Income, Foster Youth, English learner (EL)	$508,000.00					$508,000.00
2	7	Develop a District, Multi-tiered System of Support	Foster Youth, Low Income, English learner (EL)	$55,000.00					$55,000.00
2	8	Monitor unduplicated students' academic and behavior progress through online data reports	English learner (EL), Foster Youth, Low Income	$833,000.00					$833,000.00
2	9	Site-based interventions to support positive behavior, improve achievement in ELA, and and other content areas, reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses	English learner (EL), Foster Youth, Low Income	$8,217,000.00					$8,217,000.00
2	10	Curriculum and professional development	English learner (EL)	$484,000.00					$484,000.00

		focused on Designated and Integrated ELD for English Learners and standards-aligned ELA instruction for English Learners						
2	11	Provide support for use of ELPAC to identify English Learners and progress toward learning English	English learner (EL)	$215,000.00				$215,000.00
2	12	Staffing for Instructional Technology Implementation	English learner (EL), Foster Youth, Low Income	$1,521,000.00				$1,521,000.00
2	13	Digital and Print Supplemental Materials to Support Core Instruction	English learner (EL), Foster Youth, Low Income	$2,387,041.00				$2,387,041.00
2	14	Core Support	All	$800,000.00				$800,000.00
2	15	Support New Teacher Induction	English learner (EL), Foster Youth, Low Income	$224,000.00				$224,000.00
2	16	Provide Music, PE Instruction, and After School Activities to Increase Engagement and Maximize Learning for Unduplicated Students	English learner (EL), Foster Youth, Low Income	$1,271,000.00				$1,271,000.00
2	17	Increase Engagement with School through the Arts	Low Income, Foster Youth, English learner (EL)	$298,000.00				$298,000.00
2	18	21st Century Libraries	English learner (EL), Low Income, Foster Youth	$180,000.00				$180,000.00
2	19	Transitional Kindergarten and Preschool Classes	English learner (EL), Foster Youth, Low Income	$780,000.00				$780,000.00
2	20	Leadership Support	English learner (EL), Foster Youth,	$200,000.00				$200,000.00

			Low Income					
3	1	Base Program	All	$108,999,787.00				$108,999,787.00
3	2	School Connectedness and Engagement	Low Income, Foster Youth, English learner (EL)	$2,965,000.00				$2,965,000.00
3	3	Support for Positive Attendance to Maximize Learning Time	English learner (EL), Foster Youth, Low Income	$313,000.00				$313,000.00
3	4	Collaborative Teaching Support	Low Income	$326,000.00				$326,000.00
3	5	Class Size Support	Low Income, Foster Youth, English learner (EL)	$5,519,000.00				$5,519,000.00
3	6	Support for Foster Youth Students	Foster Youth	$1,533,000.00				$1,533,000.00
3	7	Support for Homeless Students	Low Income	$45,000.00				$45,000.00
3	8	School Nursing Services	English learner (EL), Foster Youth, Low Income	$652,000.00				$652,000.00
3	9	Support for Safe and Clean Facilities	All	$4,626,000.00				$4,626,000.00
3	10	Support for long-term infrastructure and equipment	All	$1,115,625.00				$1,115,625.00
3	11	Technology Infrastructure to Support Teaching and Learning	All	$1,000,000.00				$1,000,000.00
3	12	Address Technology and Security Needs	All	$1,000,000.00				$1,000,000.00
4	1	Parent Education	Low Income, Foster Youth, English learner (EL)	$75,000.00				$75,000.00

4	2	Parent Liaisons	English learner (EL), Foster Youth, Low Income	$475,000.00				$475,000.00
4	3	Home School Communication	English learner (EL), Foster Youth, Low Income	$100,000.00				$100,000.00
4	4	Parent Outreach	English learner (EL), Foster Youth, Low Income	$50,000.00				$50,000.00
4	5	Parent Presentations	Low Income, Foster Youth, English learner (EL)	$25,000.00				$25,000.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$47,561,041.00	$47,561,041.00
LEA-wide Total:	$29,300,041.00	$29,300,041.00
Limited Total:	$2,062,000.00	$2,062,000.00
Schoolwide Total:	$16,199,000.00	$16,199,000.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Expand AVID to include grades K-12, including continuation high school, to increase college-going rate of target students and provide early awareness of college to parents and students	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,000,000.00	$1,000,000.00
1	2	Develop new courses to expand college-going,	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Gra	$662,000.00	$662,000.00

		leadership opportunities, increase AP participation, and A-G completion			des 6-12		
1	3	Maintain and Expand Current CTE Programs	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades 6-12	$2,952,000.00	$2,952,000.00
1	4	Create new CTE courses and pathways to increase career readiness and graduation rate	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$432,000.00	$432,000.00
1	5	Develop and Support Project-Based Learning to Increase College-Readiness	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$172,000.00	$172,000.00
1	6	Maintain College Counselors, College and Career Centers, Support Staff	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades 9-12	$988,000.00	$988,000.00
1	7	Implement services to increase college-going rates for target students	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades 5-12	$550,000.00	$550,000.00
1	8	Provide research based GATE instruction to identify more underrepresented students as gifted or talented and support the district's goal to increase representation in accelerated, AP	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Grades K-5	$419,000.00	$419,000.00

		courses in high school.					
1	9	Theme-Based Elementary Schools	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades K-5	$200,000.00	$200,000.00
1	10	Expand Odyssey High School to increase options for secondary students	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Grades 9-12	$1,000,000.00	$1,000,000.00
1	11	Provide online courses for high school students	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Grades 9-12	$200,000.00	$200,000.00
1	12	Support implementation of High School Initiative to expand high school options to increase graduation and preparation for college and career	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Grades 9-12	$63,000.00	$63,000.00
1	13	Summer School to improve academic skills of unduplicated students	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,100,000.00	$1,100,000.00
2	1	Lead Teachers to support implementation of effective standards-based instruction for unduplicated students	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$150,000.00	$150,000.00
2	2	Professional Development to Support Quality Instruction	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$1,092,000.00	$1,092,000.00

2	3	Content Specialists to develop high quality curriculum, assessments and professional development in core and elective classes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,290,000.00	$1,290,000.00
2	4	Collaborative Forms of Professional Growth	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,Gra des 6-12	$2,540,000.00	$2,540,000.00
2	5	Maintain 1:1 digital devices to all TK-12 students	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$3,500,000.00	$3,500,000.00
2	6	Web-based programs to enhance digital literacy, research, communication, and collaboration skills for students, teachers, and parents	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$508,000.00	$508,000.00
2	7	Develop a District, Multi-tiered System of Support	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$55,000.00	$55,000.00
2	8	Monitor unduplicated students' academic and behavior progress through online data reports	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$833,000.00	$833,000.00
2	9	Site-based interventions to support positive behavior, improve achievement in ELA, and and other content areas,	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$8,217,000.00	$8,217,000.00

		reduce D/F rates in grades 6-12 and assure students are academically prepared for rigorous high school courses					
2	10	Curriculum and professional development focused on Designated and Integrated ELD for English Learners and standards-aligned ELA instruction for English Learners	Limited	English learner (EL)	All Schools	$484,000.00	$484,000.00
2	11	Provide support for use of ELPAC to identify English Learners and progress toward learning English	LEA-wide	English learner (EL)	All Schools	$215,000.00	$215,000.00
2	12	Staffing for Instructional Technology Implementation	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,521,000.00	$1,521,000.00
2	13	Digital and Print Supplemental Materials to Support Core Instruction	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$2,387,041.00	$2,387,041.00
2	15	Support New Teacher Induction	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$224,000.00	$224,000.00
2	16	Provide Music, PE Instruction, and After School Activities to Increase	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,271,000.00	$1,271,000.00

		Engagement and Maximize Learning for Unduplicated Students					
2	17	Increase Engagement with School through the Arts	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$298,000.00	$298,000.00
2	18	21st Century Libraries	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$180,000.00	$180,000.00
2	19	Transitional Kindergarten and Preschool Classes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,ECE and TK	$780,000.00	$780,000.00
2	20	Leadership Support	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$200,000.00	$200,000.00
3	2	School Connectedness and Engagement	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$2,965,000.00	$2,965,000.00
3	3	Support for Positive Attendance to Maximize Learning Time	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$313,000.00	$313,000.00
3	4	Collaborative Teaching Support	Schoolwide	Low Income	Specific Grade Spans,Grades 6-12	$326,000.00	$326,000.00
3	5	Class Size Support	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades K-3 and 6-8	$5,519,000.00	$5,519,000.00
3	6	Support for Foster Youth Students	Limited	Foster Youth	All Schools	$1,533,000.00	$1,533,000.00
3	7	Support for Homeless Students	Limited	Low Income	All Schools	$45,000.00	$45,000.00
3	8	School Nursing Services	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$652,000.00	$652,000.00

4	1	Parent Education	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$75,000.00	$75,000.00
4	2	Parent Liaisons	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$475,000.00	$475,000.00
4	3	Home School Communication	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$100,000.00	$100,000.00
4	4	Parent Outreach	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$50,000.00	$50,000.00
4	5	Parent Presentations	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$25,000.00	$25,000.00

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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.

- **Support for Identified Schools**: Describe how the LEA has or will support 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.

- **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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2022-23**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2021–22**. Leave blank until then.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2020–21**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:
Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.