PARAMOUNT UNIFIED SCHOOL DISTRICT

GREAT THINGS ARE HAPPENING IN PARAMOUNT SCHOOLS

Overview of LCAP 2019-20 and LCAP/Title I Survey Results

Board Study Session
May 6, 2019
Dr. Ruth Perez, Superintendent
Margarita Rodriguez, Director, Research and Evaluation
Deborah Stark, Assistant Superintendent, Educational Services

Presentation Purpose

- Describe services that will continue and those that will be added in LCAP 2019-20.
- Understand how to read the draft LCAP.
- Highlight outcomes from the LCAP/Title I Survey as they relate to services.
- Outline what takes place between now and approval of the 2019-20 LCAP.

Groups that Provide Input and Feedback

Committee	Members	Meeting Dates
DELAC/ English Learner Parent Advisory Committee	Composed of majority of parents of English Learner (EL) students. Two parents from each school.	October 30 December 6 January 17 February 28 April 11 May 9 May 30
Parent Advisory Committee (PAC)	Composed of majority of parents of EL students, low-income and foster youth. One parent from each school.	November 16 February 1 March 29 May 24
LCAP Committee	Representation of all district departments, schools/grade spans, parents; total of 40 participants.	October 24 November 28 January 23 February 26 March 20 April 24 May 7

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

LCAP Committee Members

Teachers	**Missy Bergman – Mokler** **Helena Chun – Keppel** **Jessica Pizzano – Jefferson** **Sueng-Hae So – Collins** **John Teeples - PHS**	Elaine Carrillo – Hollydale David Balstad – Paramount Park Stephanie Ribitzki – Jackson Jill Vanzant – Mokler Katherine Thomas – Buena Vista High School
Counselors	Devin Dawson – Alondra Middle School Lucy Duran – PHS – West Campus	Kelly Murphy – Jefferson Judy Morrison – Counselor, Foster Youth
Association Representatives	JoAnn Garner – CSEA President	Kim Goforth – TAP President
Principals/Assistant Principals	Topekia Jones – Lincoln Lisa Kirk – Paramount Park Middle School Morrie Kosareff – Buena Vista High School	Mike Ono – PHS Liz Salcido – PHS – West Campus Connie Toscano - Wirtz
Distrct Office Staff	Ruth Pérez - Superintendent Ryan Smith – Assistant Superintendent Ruben Frutos – Assistant Superintendent Elida Garcia – Director, ECE David Daley – Director, Special Ed. Alfredo Lopez – Interim Director, Research Yolanda Calderon – Asst. Director, Fiscal	Debbie Stark – Assistant Superintendent Myrna Morales – Assistant Superintendent Renée Jeffrey – Director, K-5 Programs Greg Francois – Director, Secondary Kelly Morales – Facilitator Patricia Tu – Director, Fiscal Services
Parents	Blanca Gil Ruth Sanchez	Teresita Zamudio
Board Members	Vivian Hansen	Sonia De Leon

A Three Year Cycle

The LCAP is written to cover a three year period and is updated each year. The plan that will approved in June, 2019 will include services for 2019-20—the final year in the current cycle.

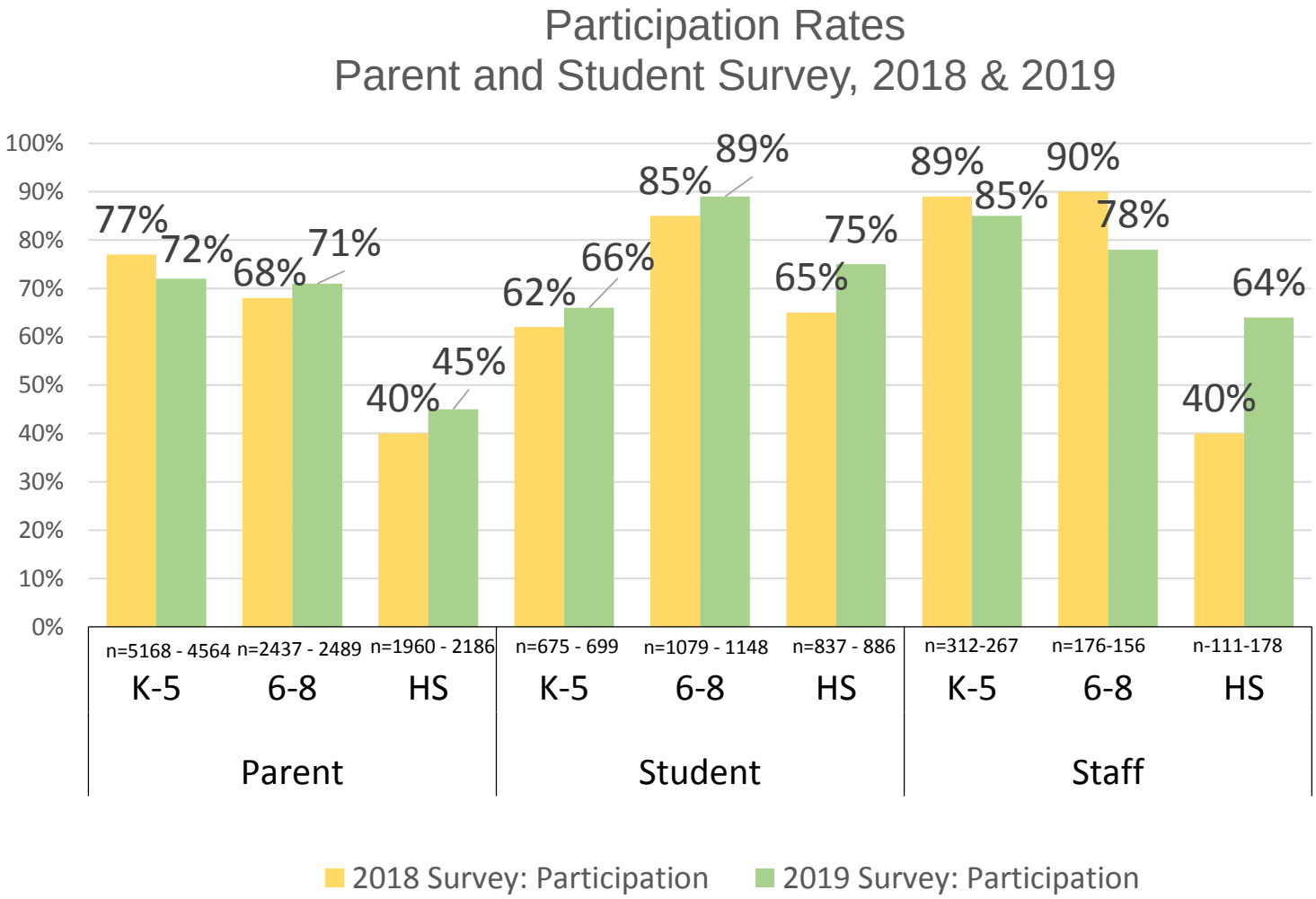
2017-18	2018-19	2019-20
LCAP Year 1	LCAP Year 2	LCAP Year 3

What informs the LCAP?

We use multiple sources of information to analyze how the services in the LCAP are working; what needs to be revised; what needs to be added. These include:

- *State indicators*, including state CAASPP ELA and math tests; suspension, absenteeism rates.
- *Results from surveys* administered to school staffs, parents, students.
- *Input and feedback* from LCAP and Parent Committees.
- *Local needs and district priorities.*

Overall parent, student and staff participation in surveys increased.



Methods

- Student surveys were administered in grades 5, 7, and 12 through Illuminate, our online platform.
- Staff surveys were administered online through Survey Monkey.
- Parent surveys were administered on paper through schools.
- All surveys were administered in January 2019.
- Survey results are used to inform future LCAP services and how Title I funds are used.

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

Services that Continue from 2018-29	Services that will be Modified in 2019-20
Services to monitor student progress: ▪ Research Office staff, software platforms. →	
▪ Middle school planning/collaboration time. →	
▪ K-12 summer school programs.	▪ Summer Bridge at Odyssey; college courses at high school; middle school study skills session.
▪ PE and Music instruction for K-5 students; collaboration time for K-5 teachers. →	
▪ After school sports for middle school students.	
▪ VAPA Instruction; Dance teacher at Zamboni MS, musical instruments, after school music instruction. →	
Services to support early learning: ▪ Transitional Kindergarten teachers, ECE Director, ECE/TK Instructional Coach, instructional materials for preschool and TK classes	▪ Pilot full inclusion preschool class: preschool teacher, two aides.

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

Services that Continue from 2018-29	Services that will be Modified in 2019-20
Services to promote positive school climate, social emotional learning and behavior: ▪ Deans, TOSAs at selected schools, additional supervision, Behavior Specialists, Counselors, professional development on restorative practices, Safe and Civil Schools practices.	▪ Social Workers at two middle schools.
Services to improve attendance: ▪ Attendance Specialist, Saturday School, site attendance incentives. →	
Services to support Foster Youth: ▪ Foster Youth Counselor, case carriers, study trips, instructional materials.	▪ Four case carriers to improve outcomes for homeless students.
Services to support high achieving students (GATE): ▪ GATE Curriculum Specialist to coordinate services to schools; professional development, assemblies, study trips. →	
Three School Nurses, nursing supplies	▪ School nurse; office assistant to provide required documentation.

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

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

Services that Continue from 2018-29	Services that will be Modified in 2019-20
▪ Coaching for new principals, professional development for classified office staff, contract for professional development on a K-12 instructional framework for teams of teachers and principals. →	
Site Based Innovations ▪ Academic interventions, certificated and classified staff to support academics and behavior; site based collaboration and professional development; instructional materials, technology. →	
Staffing to maintain class sizes: ▪ Class size reduction in grades K-3; maintain staffing at Zamboni Middle School →	
Services to Support Students with Disabilities: ▪ Professional development on co-teaching; additional staff in middle school to enable full inclusion. →	
▪ Support to administer state English Language Test required for all English Learners →	

Survey Questions that Support Actions in LCAP

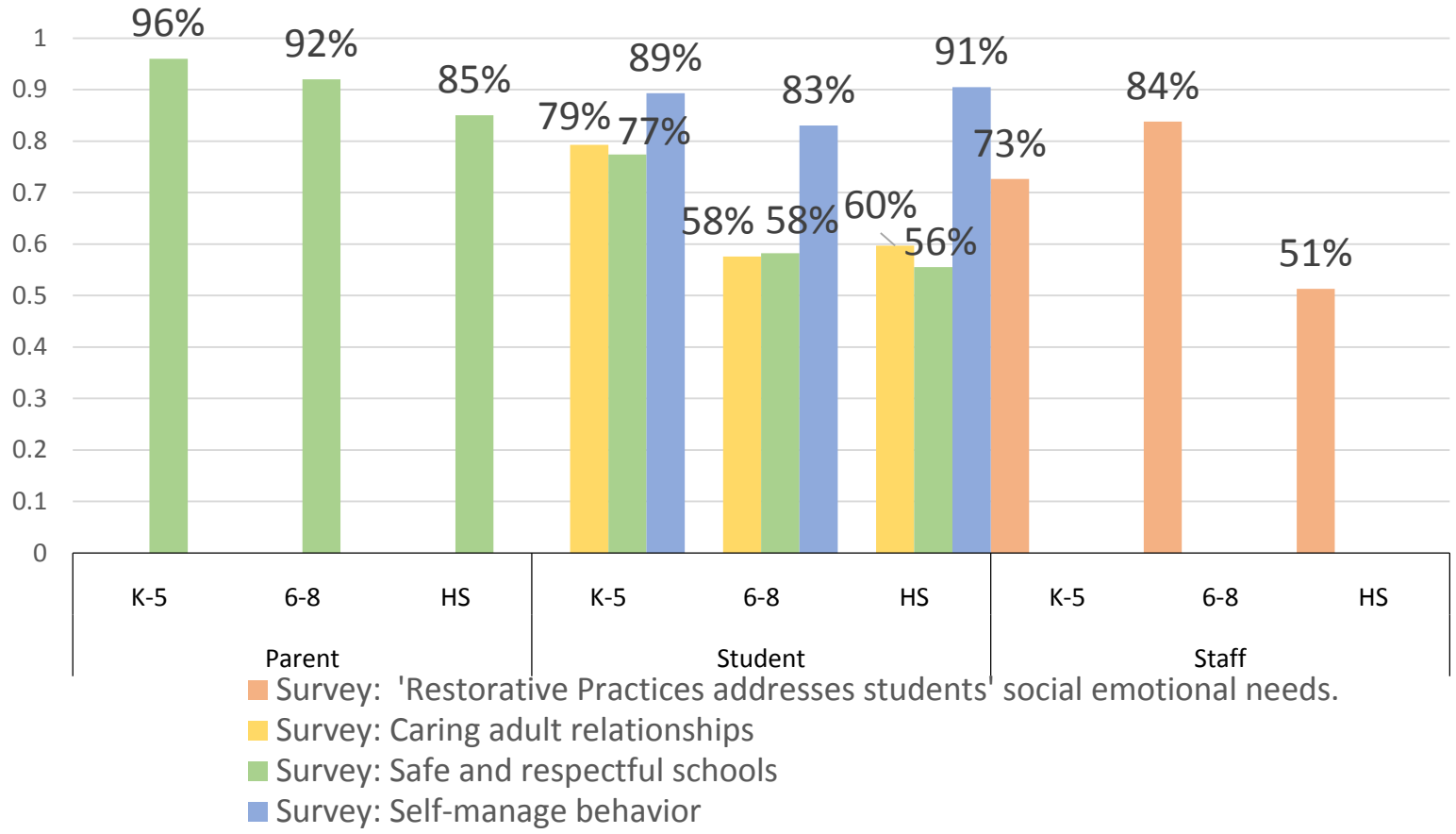
The following survey questions asked about actions in Goal 1: Support Academic Progress and Behavior; Assess Student Progress.

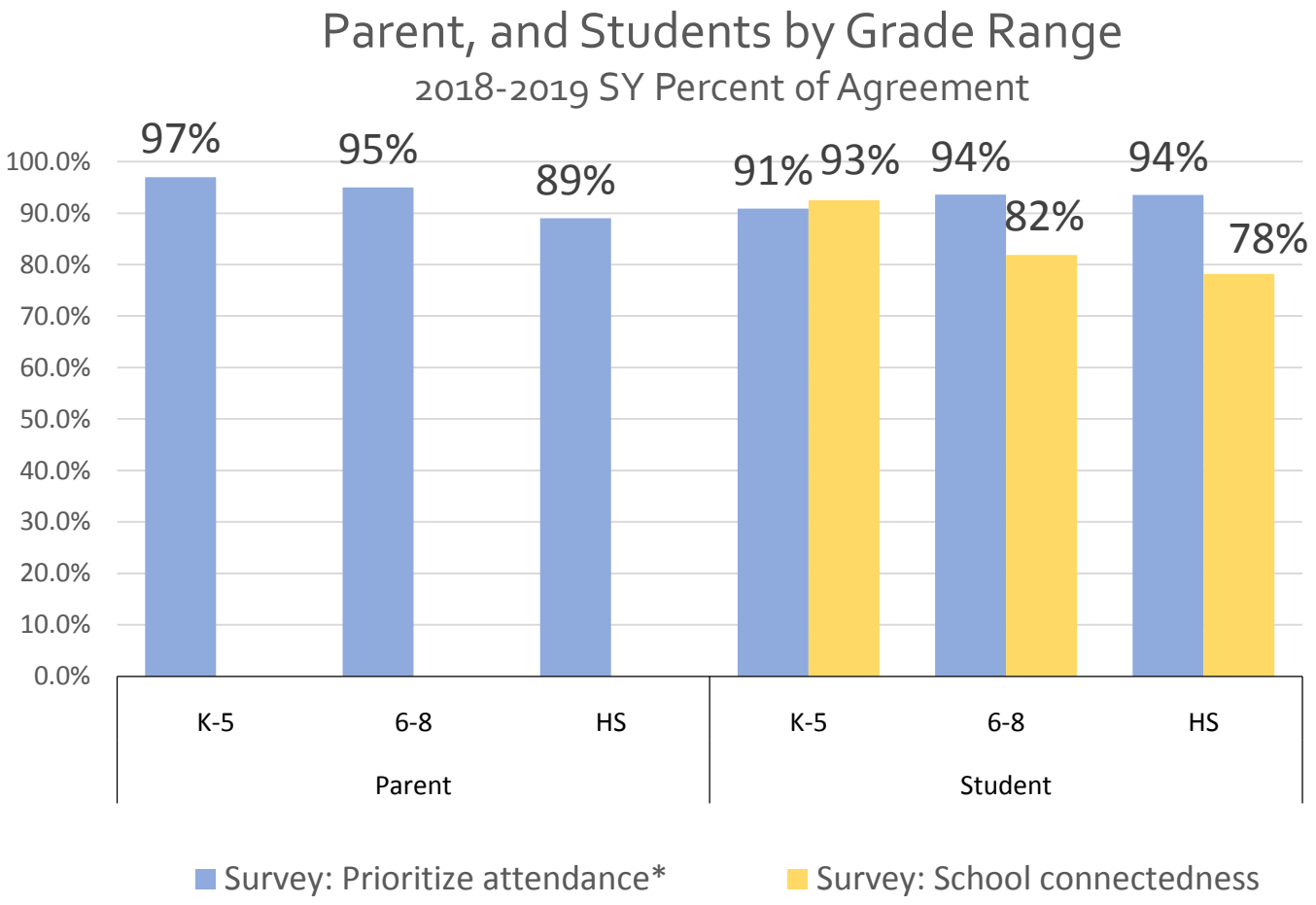
PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

Parent, Students and Staff by Grade Range

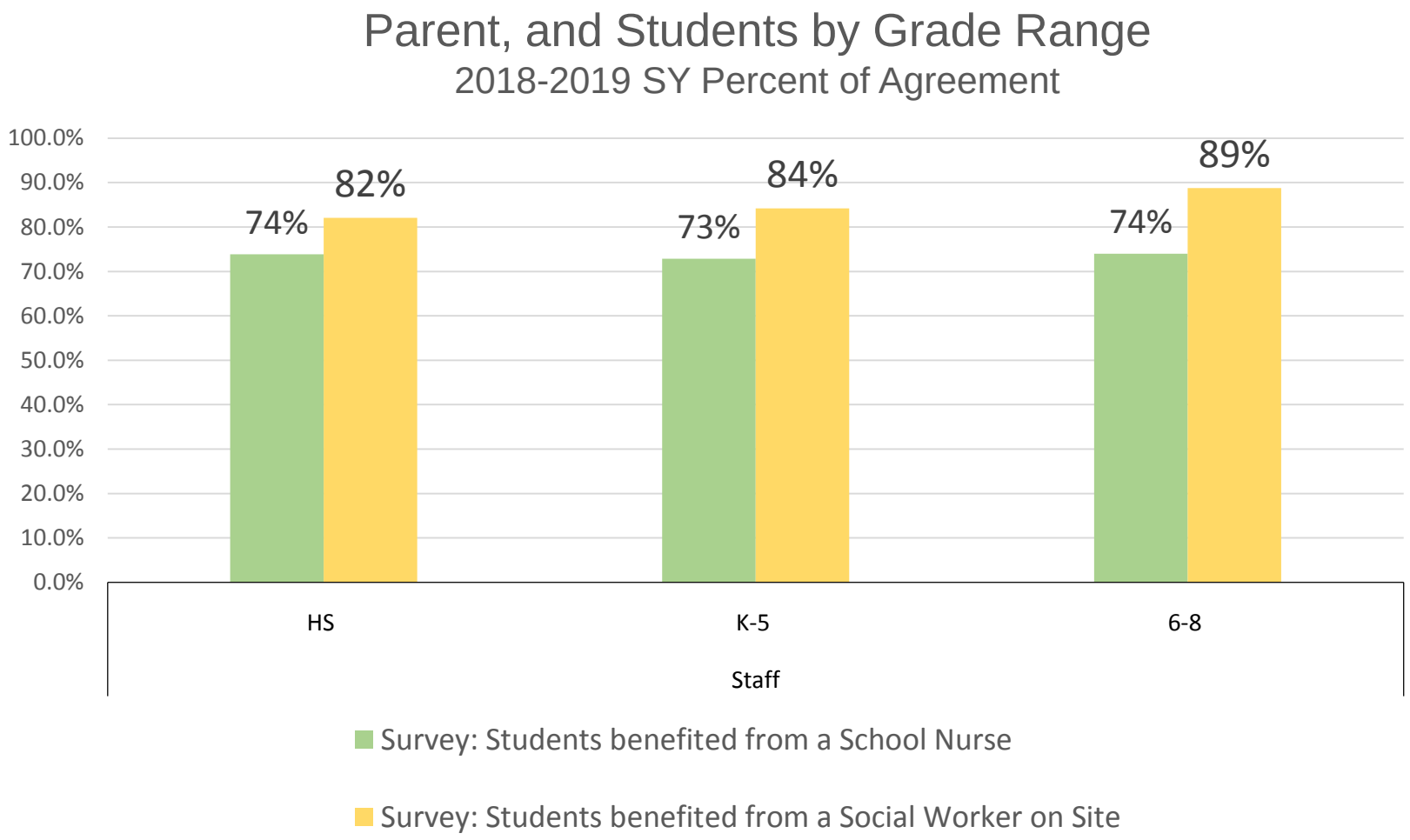
2018-2019 Percent of Agreement




Parent, and Students by Grade Range
2018-2019 SY Percent of Agreement
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
97%
95%
89%
91%
93%
94%
82%
94%
78%
K-5
6-8
HS
K-5
6-8
HS
Parent
Student
Survey: Prioritize attendance*
Survey: School connectedness

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS



Goal 2: Promote a College Going Culture

Services that Continue from 2018-29	Services that will be Modified in 2019-20
Services to support CTE: ▪ CTE teachers, Director of Secondary Education, Administrative Assistant Professional development for CTE classes ▪ MESA program	→
Materials to support CTE classes, including: ▪ Technology, materials, equipment for CTE courses, Linked Learning ▪ Engineering elective in all middle schools; additional staffing	→
Services to support college and career preparation: ▪ College Centers, College Counselors at each high school ▪ Staffing to support college readiness: counseling support staff at PHS ▪ Professional development for counselors	→
▪ AVID Implementation ▪ Professional development, contracts, materials for AVID implementation at K-12 schools, stipends for AVID coordinator at each site, study trips, additional staffing for middle school AVID elective.	Expand AVID Excel to include both 7th and 8th grades.

Goal 2: Promote a College Going Culture

Services that Continue from 2018-29	Services that will be Modified in 2019-20
College Testing ▪ PSAT, SAT, ACT free of charge to all students, grades 8-12, on site SAT preparation classes, college readiness software, college study trips. →	
Classes for Parents ▪ Contracts to provide classes for parents to understand graduation requirements, school expectations and college readiness. →	
New AP, A-G and College Courses, JROTC ▪ Curriculum, texts, technology for new high school courses, summer AP classes, materials for students who take college courses. ▪ Staff for JROTC program to develop student leadership.	College courses offered on campus at PHS
Department of Secondary Education ▪ Assistant Superintendent, office support for Office of Secondary Education to sustain and expand secondary programs. →	
▪ Academic Dean, Social Worker for Odyssey High School ▪ Contracts, instructional technology for Odyssey HS ▪ Linked Learning	One teacher on special assignment to support School to Work internships.

Survey Questions that Support Actions in LCAP

The following survey questions asked about actions in Goal 2: Create a College Going Culture.

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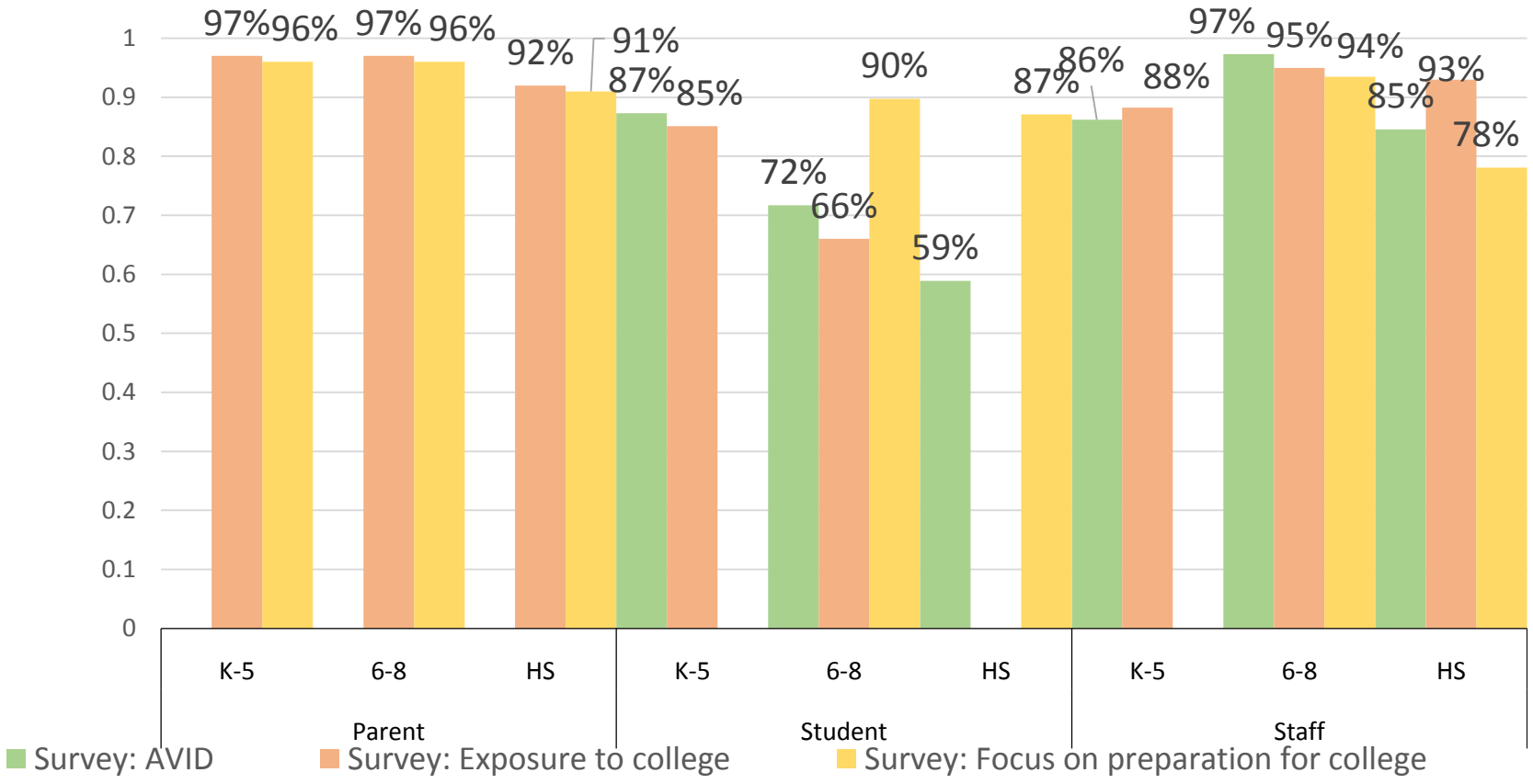
PREPARING STUDENTS FOR COLLEGE AND CAREERS

Parent, Students, and Staff by Grade Range

2018-2019 SY Percent of Agreement



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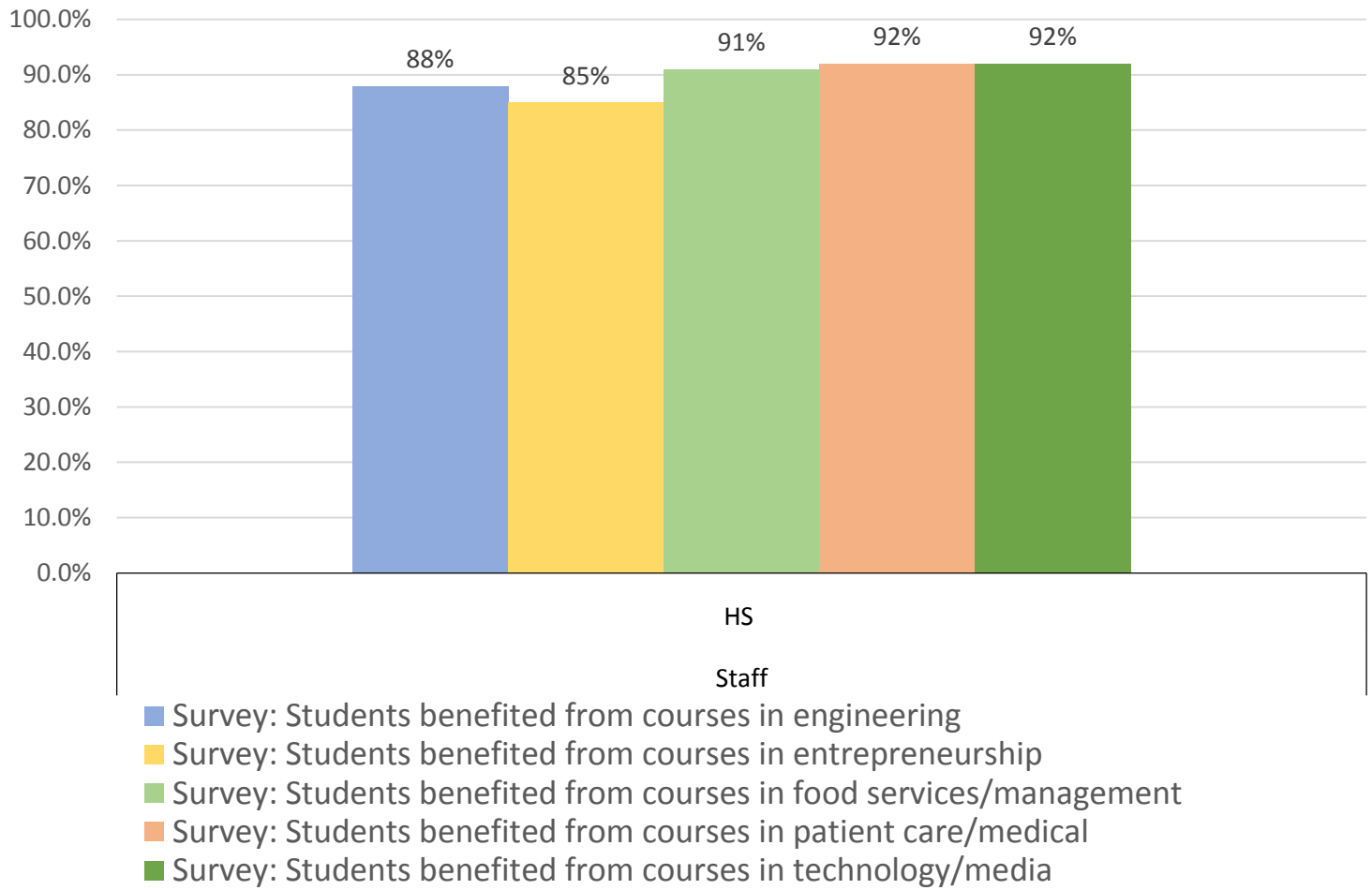
PREPARING STUDENTS FOR COLLEGE AND CAREERS

Staff Regarding CTE Courses

2018-2019 Percent of Agreement



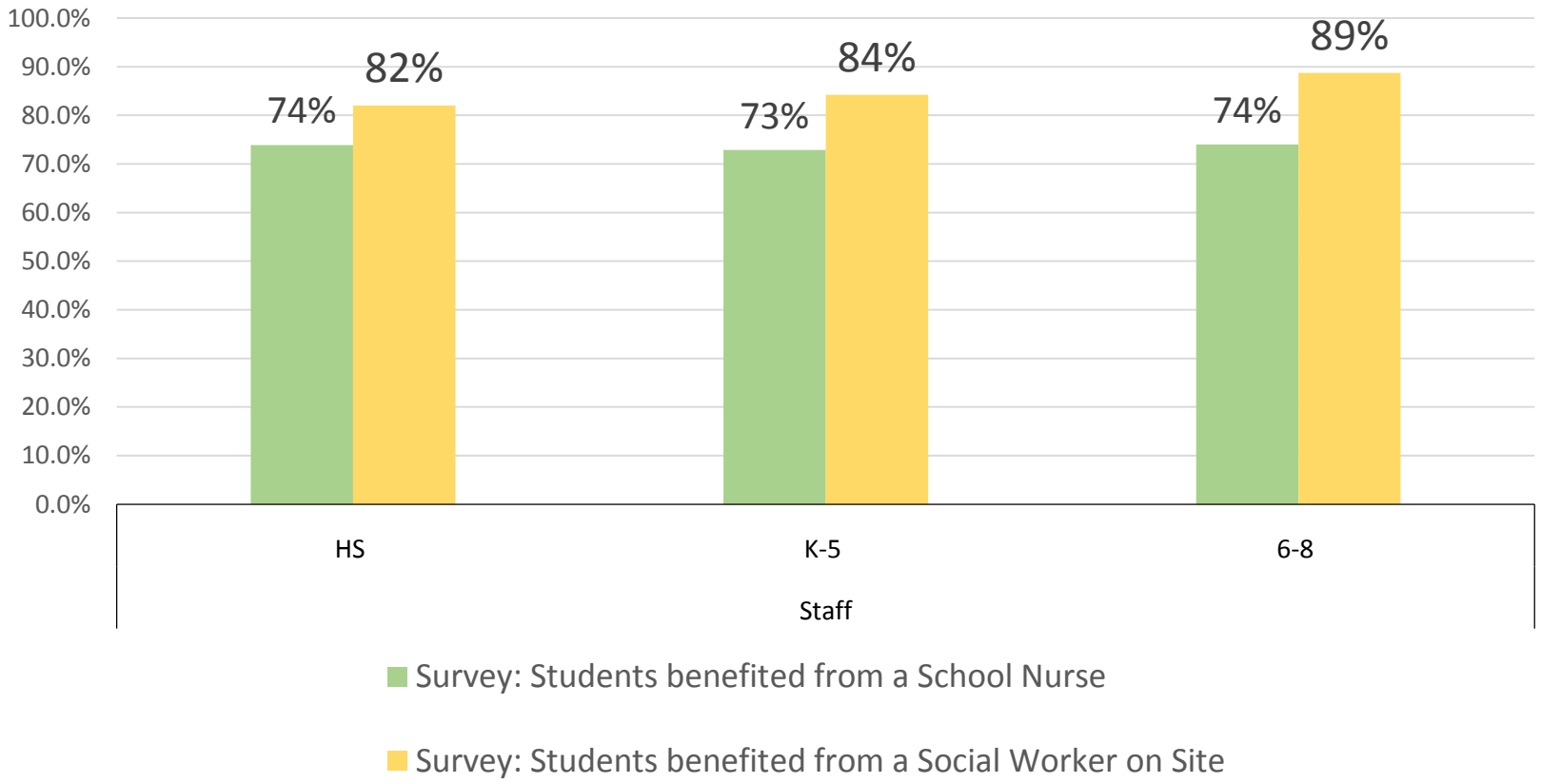
PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

Goal #1:

Parent, and Students by Grade Range

2018-2019 SY Percent of Agreement



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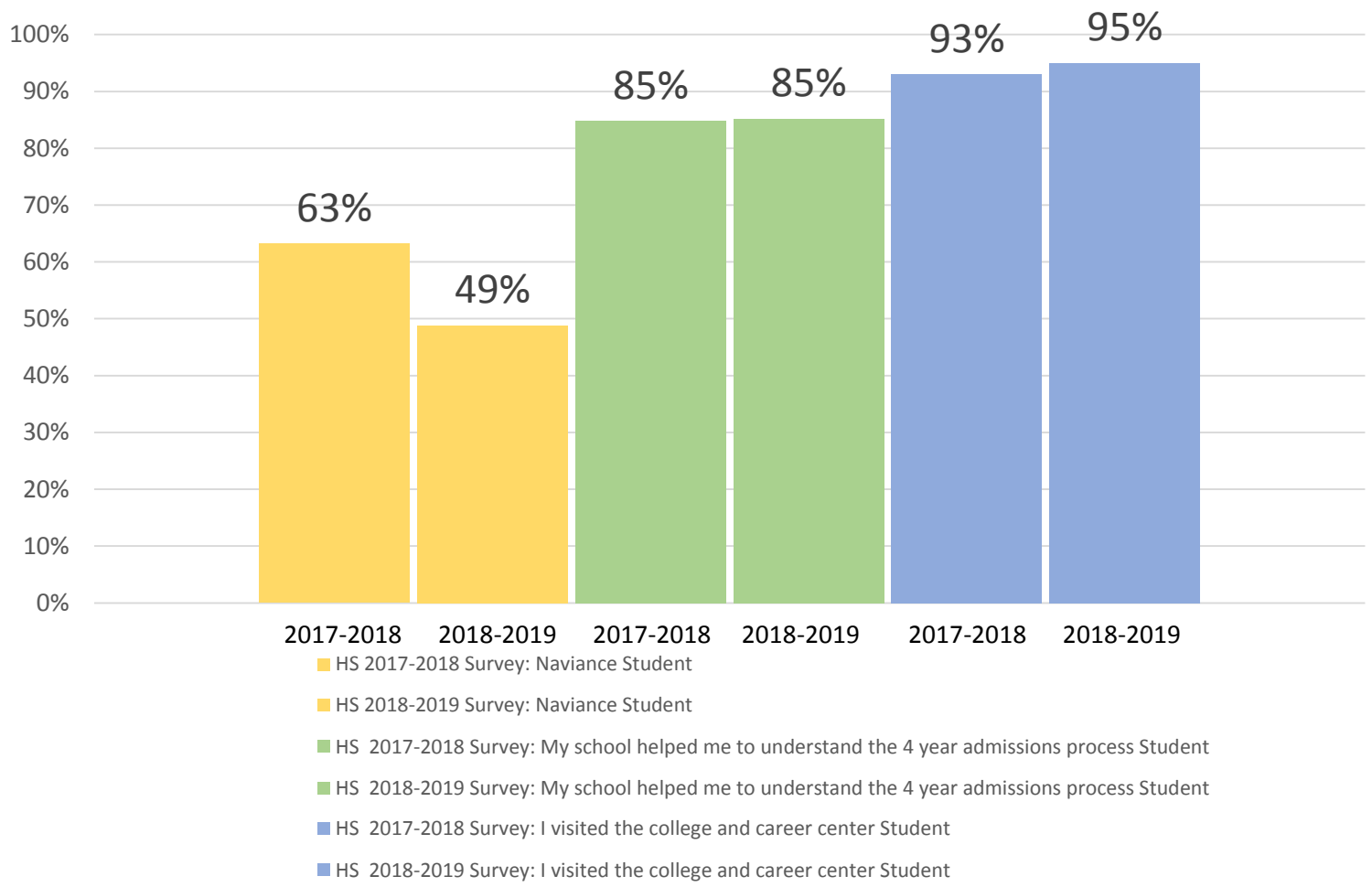
PREPARING STUDENTS FOR COLLEGE AND CAREERS

Staff Regarding Focus on College Preparation

2018-2019 Percent of Agreement



Goal 3: Implement State Standards and Assessments

Services that Continue from 2018-29	Services that will be Modified in 2019-20
▪ Stipends for Lead Teachers to support implementation of academic initiatives. →	
▪ Professional development on academic and behavior initiatives for K-12 teachers. →	
Staff to support instructional technology: ▪ Technology Assistants for each site, Technology Coordinator, four IT staff	▪ Technology Coach shared between PHS West and PHS to support integration of technology.
▪ Library books for each site library. →	
Certificated staff to support high quality curriculum, assessment. ▪ Curriculum Specialists in science, AVID, math, ELA; science coach for PHS West, release time for teachers to create common assessments. →	
▪ Instructional software: district platforms and web based programs (Schoology, Office 365, Class Link), ST Math licenses for grades K-5. →	
▪ Digital devices and service contracts for 1:1 initiative.	▪ Devices to complete 1:1 deployment for grades 3-12.
▪ Certificated staff to provide support for Designated and Integrated ELD, approaches that promote success for English Learners.	▪ Curriculum Specialist to support practices that increase reclassification and reduce the number of students who are Long Term ELs.

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PREPARING STUDENTS FOR COLLEGE AND CAREERS

Survey Questions that Support Actions in LCAP

The following survey questions asked about actions in Goal 3: Implement State Standards and Assessments.

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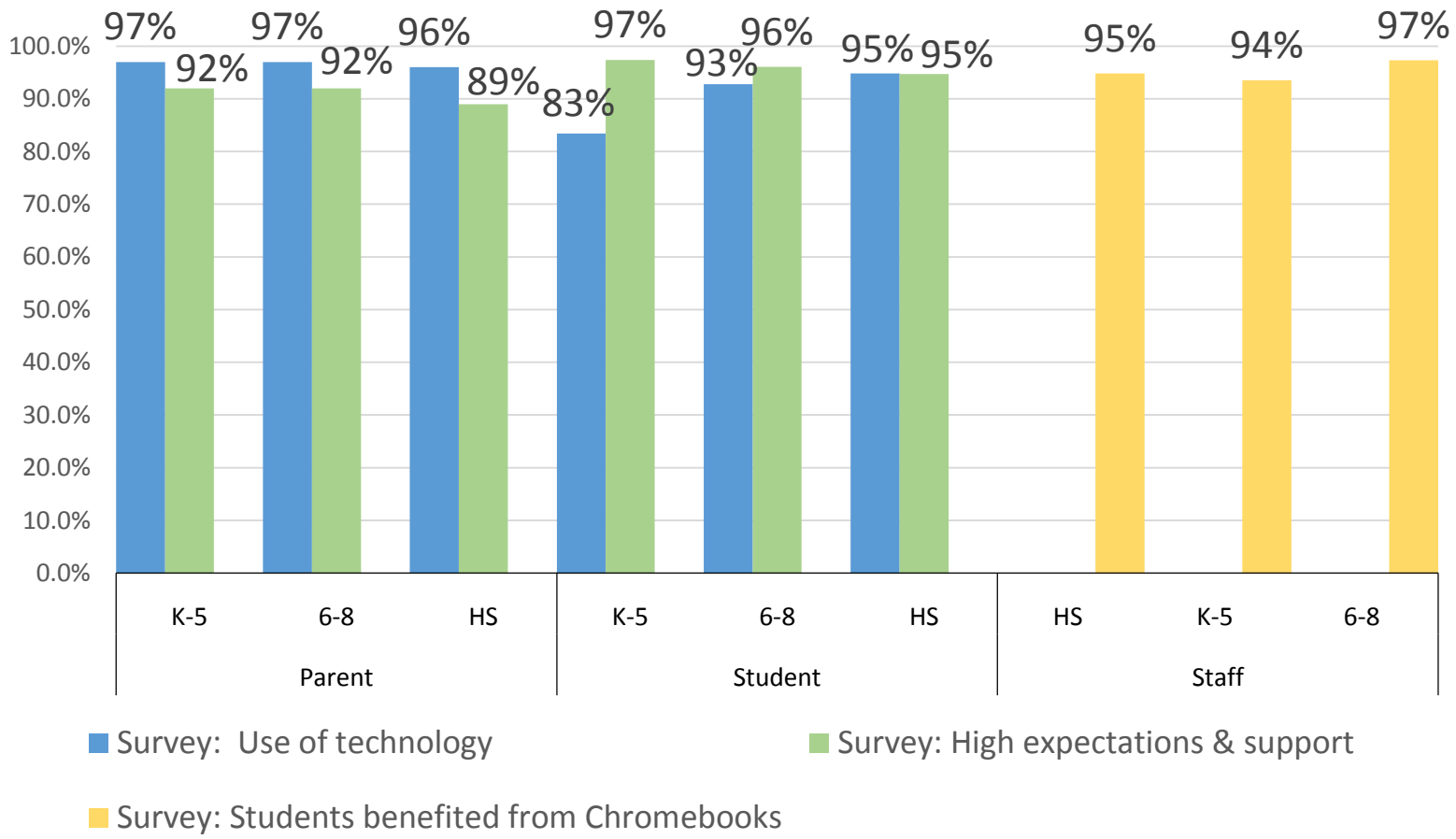
PREPARING STUDENTS FOR COLLEGE AND CAREERS

Parent, Students and Staff by Grade Range

2018-2019 Percent of Agreement



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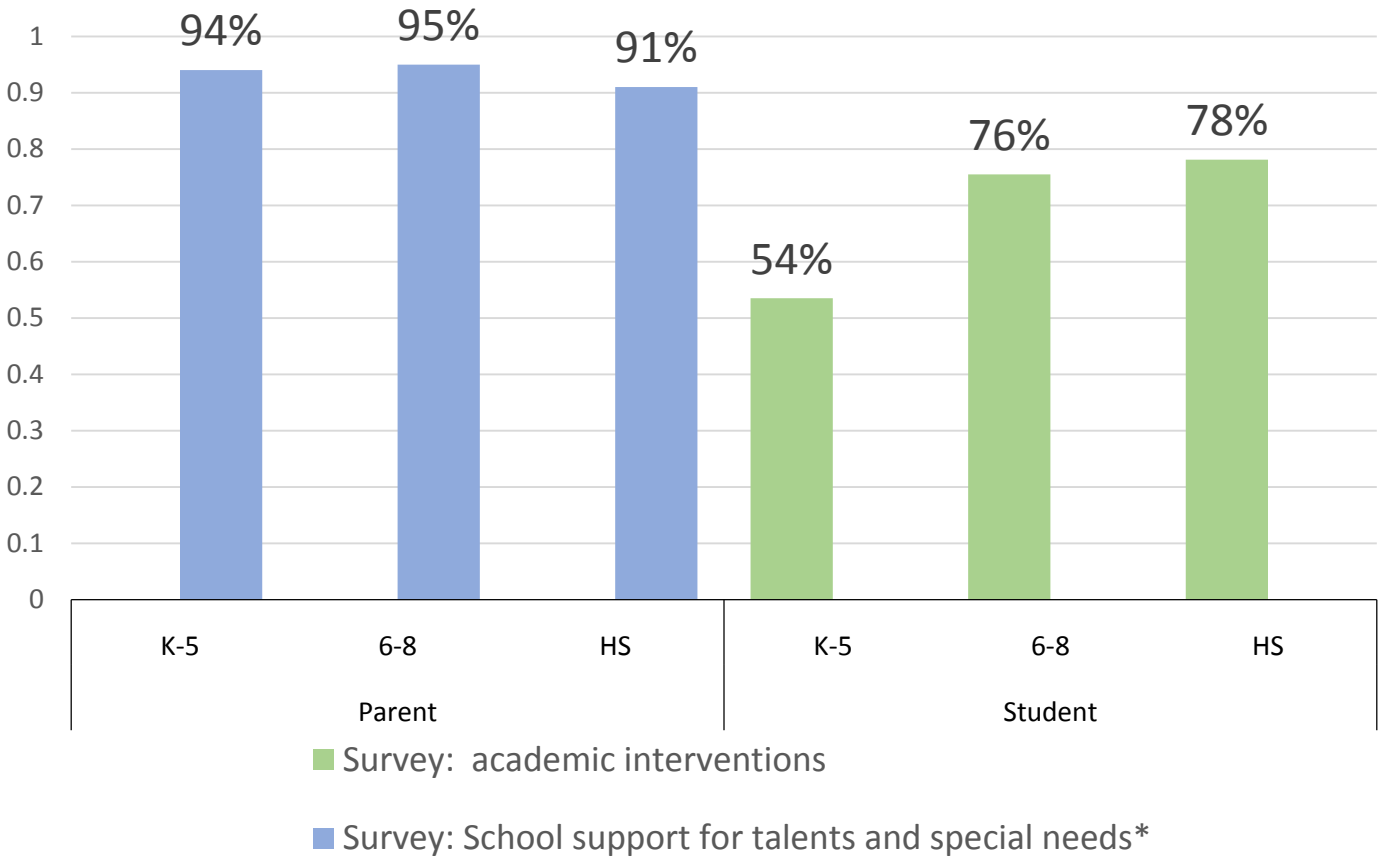
PREPARING STUDENTS FOR COLLEGE AND CAREERS

Parent, and Students by Grade Range

2018-2019 Percent of Agreement



Goal 4: Provide Basic Services

Services that Continue from 2018-29	Services that will be Modified in 2019-20
Staffing to support facilities, maintenance and operations of all buildings: ▪ Additional team of custodians, purchasing buyer, assistant director, administrative analyst. ▪ Implement on line software for purchasing and HR functions.	→
▪ Security and communication systems.	→
▪ Budget procedures to repay certificate of participation.	
▪ New teacher induction program for new general and special education teachers and support providers.	→
▪ Core textbooks to provide current instructional materials in K-12 classrooms.	→
▪ Supplemental print and digital texts and instructional materials.	→
▪ Upgrades to technology infrastructure, networking and equipment.	→

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Goals and Services

The plan includes the following sections:

Section in the Plan	What it tells you
Summary	▪ Provides an overview of the plan's highlights; outlines areas of progress and needs addressed in the plan.
Annual Update	▪ Describes how services were implemented in 2019-20; the effect of those services; whether they will continue or be revised; the funds projected to be spent and funds actually spent.
Stakeholder Engagement	▪ Describes the process stakeholders were involved.
Goals, Actions, Services	▪ **Describes the goals and services for 2019-20.**
Demonstration of Increased or Improved Services	▪ Describes how the services increase or improve outcomes for unduplicated students.
Expenditure Summary	▪ Describes funds that will be allocated for each service.
Federal Addendum	▪ Describes federal programs

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Plan Summary (pages 1-3)

2017-20 Plan Summary

The Story

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

PUSD serves approximately 14,700 students in eleven elementary schools, four middle schools, one comprehensive high school located on two sites, a continuation high school and a new, STEM themed high school that opened in fall, 2018. The student community is 93% unduplicated students, with a third of these 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 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 and early childhood learning.

LCAP Highlights

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

High Quality Professional Development, Curriculum, Assessments and Materials

- The plan includes a continued commitment to allocating resources for effective instruction: professional development for teachers, administrators and classified staff; current materials and texts; expanded resources for student groups in greatest need: Homeless students, students with disabilities, Foster Youth, English Learners. These services are included in Goals 1 and 3.

College and Career Readiness

- PUSD continues to devote significant resources to providing and expanding experiences that prepare students for college and careers. The expansion of AVID, new CTE and A-G courses and new partnerships with local community colleges and the expansion of a new STEM high school to include ninth and tenth grades in 2019-20 increase access to college preparation. These services are outlined in Goal 2.

Supports for Social Emotional Learning and Behavior

- Feedback from surveys administered to schools showed the need to increase social emotional support for students. Goal 1 includes services that will continue from previous years: counselors, deans, Behavior Specialists and professional development on restorative practices and MTSS approaches. These services are expanded to include social workers at every middle and high school.

Review of Performance

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

Greatest Progress

After reviewing Dashboard results, staff, parent and student surveys, the following are areas of greatest progress in 2018-19:

Decrease in Suspension Rates - 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.

Positive Outcomes for Foster Youth - PUSD's foster youth student group performed as well or better than students overall in four of six state indicators. They had lower chronic absenteeism and more students met the CCI than students overall. After learning about the supports FY students received, we will extend these same services to include Homeless students in 2019-20.

Opening of a New STEM High School - Odyssey High School opened with 140 ninth grade students on a redesigned campus created to provide 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.

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Annual Update (pages 3-30)

Actions / Services

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

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Staff all schools and district buildings with classified, certificated and administrative staff, as required to provide quality educational programs and safe, clean and well maintained facilities. Increased district's contribution to employee retirement fund.	$987,651 - LCFF - 2000-2999 Classified Salaries - Adminstrative Salaries $5,268,380 - LCFF - 1000-1999 Certificated Salaries - Administrative Salaries $47,970,626 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries $12,510,524 - LCFF - 2000-2999 Classified Salaries - Classified Salaries $27,297,876 - LCFF - 3000-3999 Employee Benefits - Benefits	

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 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 and behavior progress, increase graduation rate of ELs, low income and Foster Youth students.. • Contract for data dashboard	**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 Data dashboard was fully implemented and 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 implements 1:1 devices in grades 3-12 and digital textbooks are integrated with platforms and learning management systems. Positions of Research Director, Database Specialist	$323,488 - 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) $156,512 - LCFF - 3000-3999 Employee Benefits - Benefits (1.2-B)	

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Stakeholder Engagement (pages 31-32)

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholder input is an important component of developing the LCAP in PUSD. Surveys are an effective means for eliciting input from stakeholders. The following groups completed surveys on the impact of LCAP services: students in grades 5, 7, 12, and 9th grade students in the new high school. All parents and teaching staff were surveyed as well. The response rate follows:

- Parents - 9,239
- Staff - 600
- Students - 2,733

Parent Engagement

Parent input and feedback are solicited through two parent committees as follows:

English Learner Parent Advisory Committee (EL PAC)/DELAC: The EL PAC and DELAC serve as one committee. The members are composed of parents of EL students. Members are elected by parents of ELs and represent each school site's ELAC.

- October 30, 2018 -
- December 6, 2018
- January 17, 2019
- February 28, 2019
- April 11, 2019
- May 9, 2019
- May 30, 2019

Parent Advisory Committee (PAC): The PAC is composed of representatives from every school site. Members include parents of ELs, low-income and Foster Youth.

- November 16, 2018
- February 1, 2019
- March 29, 2019
- May 24, 2019

LCAP Committee Engagement

The LCAP Committee includes teachers, administrators, bargaining unit president, superintendent, and two Board members. The committee reviews the current LCAP actions and services. Members also analyzed state indicators, local data, and survey results in order to provide input on the impact of the LCAP services and suggest how services can be improved.

The LCAP Committee met as follows:

- **October 24, 2018** - Reviewed purpose and procedures for developing the LCAP; analyzed outcomes on state indicators; reviewed new actions and services in Goal #1 for 2018-2019.
- **November 28, 2018** - Analyzed outcomes for English Learners; reviewed purpose, audiences, and timeline for annual surveys; reviewed new actions and services in Goal #2 for 2018-2019.
- **January 23, 2019** - Learned about district levels of support and two student groups eligible for Differentiated Assistance; used California Data Dashboard to analyze outcomes by student groups.
- **February 26, 2019** - Learned about levels of support at the school level and the schools identified for ATSI and CSI; analyzed data from parent and staff surveys.
- **March 20, 2019** - Analyzed data from student surveys; learned about successful practices implemented for Foster Youth to consider for other student groups; reviewed proposed new initiatives.
- **April 24, 2019** - Provided input on proposed new actions and services for the 2019-2020 LCAP as related to identified needs; reviewed budget

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Actions/Services (pages 32-91)

Planned Actions / Services

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

Goal 2, Action 1

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans: Grades 6-12

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Maintain and Expand Current CTE Programs • Maintain certificated staffing for four CTE pathways, staffing to include 13 CTE teachers, Director of Secondary Education/CTE. (2.2-B) • Curriculum, texts, instructional technology for CTE courses currently 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)	Maintain and Expand Current CTE Programs • Maintain certificated staffing for six CTE pathways, staffing to include 18 CTE teachers, Director of Secondary Education/CTE. (2.2-B) Curriculum, texts, instructional technology for CTE courses currently 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)	Maintain and Expand Current CTE Programs • Maintain certificated staffing for seven CTE pathways, staffing to include 20 CTE teachers, Director of Secondary Education/CTE. (2.2-B) Curriculum, texts, instructional technology for CTE courses currently 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)

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP: Increased/Improved Services (pages 91-101)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:

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

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

Action 1.10 (Foster Youth), Action 1.17 (Low Income) 3.8 (English Learners) are limited to unduplicated students. 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 EL, Foster Youth and low income students to achieve the goals in the LCAP by:

- Expanding the quantity of services by including additional students, grade levels and/or schools during the 2019-20 school-year.
- Increasing the quality of services with in depth approaches, deeper or more innovative implementation or a new service as the result of an analysis of needs in student behavior or achievement.

The descriptions below outline how each service is principally directed toward unduplicated student groups.

GOAL 1 - Description of Service Principally Directed

Action 2: Unduplicated students 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, 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 is a district priority.

Action 3: 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 un-duplicated 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.

Action 4: English Learners, low income students begin school with fewer literacy and language experiences. Summer school provides literacy opportunities for unduplicated K-5 students, with priority for ELs, to reduce this gap. A two-week study skills summer program for grades 6-8 introduces incoming sixth grade students to a new campus and provides seventh and eighth grades students with essential study skills to be successful in middle school. Long term English Learners in seventh and eighth grades will participate in a summer program for AVID Excel. 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 percentage of students who are "prepared" as measured by the CCI.

Action 5: 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.

PARAMOUNT UNIFIED SCHOOL DISTRICT

PREPARING STUDENTS FOR COLLEGE AND CAREERS

How to read the LCAP:

Expenditure Summary (pages 101-103)

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	$152,870,681	$13,213,001	$152,586,536
1000-1999 Certificated Salaries	71,751,315	838,221	74,573,963
2000-2999 Classified Salaries	16,445,691	1,598,768	16,904,127
3000-3999 Employee Benefits	35,523,422	1,045,633	36,732,603
4000-4999 Books and Supplies	16,076,377	1,792,842	13,149,749
5000-5999 Services and Other Operating Expenses	3,444,888	875,529	3,535,094
6000-6999 Capital Outlay	3,850,000	1,283,020	2,100,000
7000-7499 Other	5,778,988	5,778,988	5,591,000

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	$152,870,681	$13,213,001	$152,586,536
LCFF Base/Not Contributing to Increased or Improved Services	106,142,045	10,309,602	105,994,057
LCFF S & C/Contributing to Increased or Improved Services	46,728,636	2,903,399	46,592,479

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	$152,870,681	$13,213,001	$152,586,536
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	53,428,605	178,040	53,459,126
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	18,322,710	660,181	21,114,837
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	14,411,887	914,456	14,622,949
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,033,804	684,312	2,281,178
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	27,823,446	490,155	27,916,982
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	7,699,976	555,478	8,815,621

What happens next?

Action	Date
• Committees review draft LCAP and provide feedback, ask questions.	April 24 LCAP Committee Meeting
• Draft LCAP and feedback form posted on PUSD website. • Phone message to parents informing them of LCAP on website, opportunity to review and give feedback. • Draft LCAP sent to schools for review and feedback.	May
• Feedback reviewed and shared with Committees to determine any revisions. Written responses provided to any questions posed by parent committees.	May LCAP Committee Meeting May Parent Committee Meeting
• Public hearing for LCAP 2019-20.	June 10 Board Meeting
• Approval of LCAP 2019-20.	June 24 Board Meeting
• Submit Plan to LACOE.	By June 29 (within 5 days after approval)

Opportunity to Discuss, Ask Questions

If you would like to discuss or ask questions about the draft LCAP in more detail, let's talk!

May 14 or May 16

3:00 pm-5:30 pm

Questions, Discussion