

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pittsburg Unified School District

CDS Code: 07617880000000

School Year: 2021-22

LEA contact information:

Dr. Janet Schulze

Superintendent

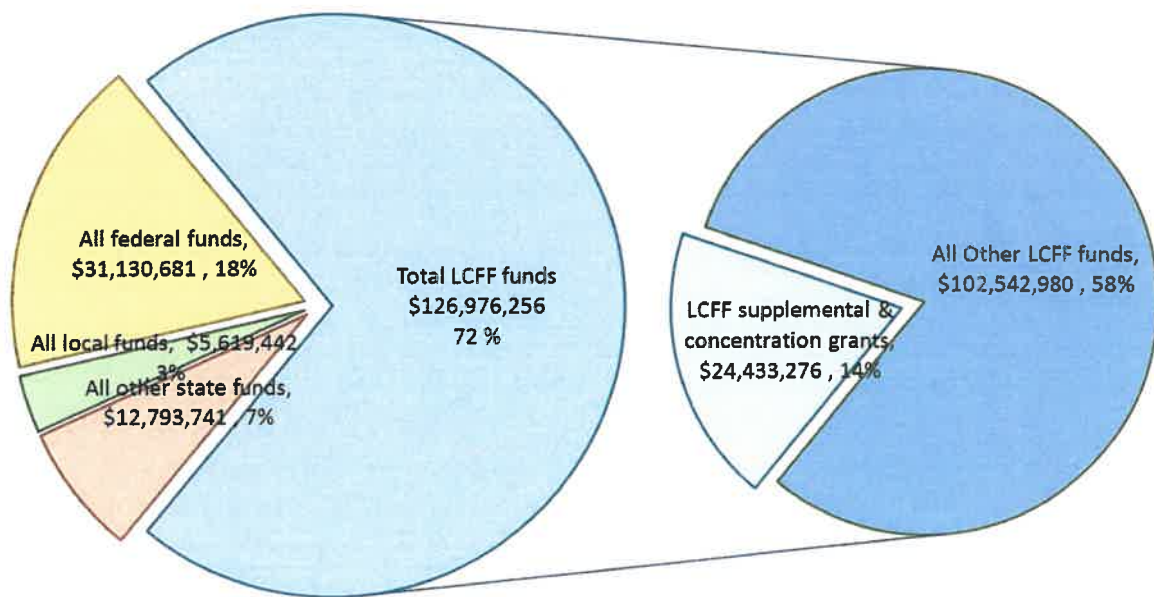
jschulze@pittsburgusd.net

925-473-2351

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



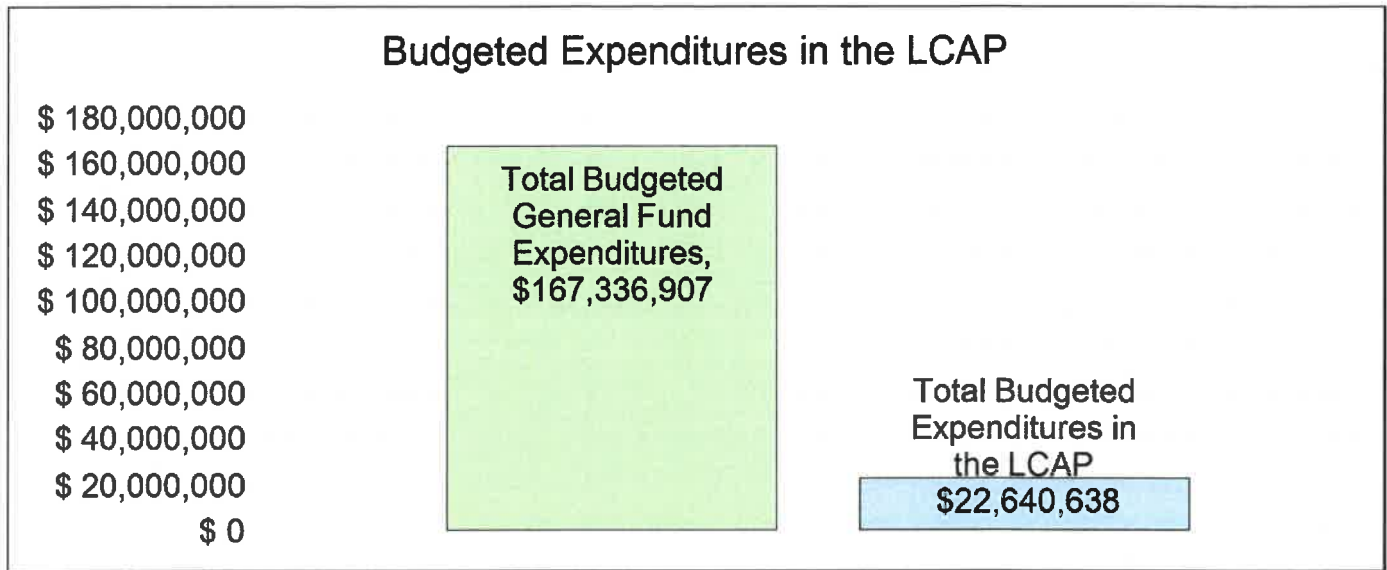
This chart shows the total general purpose revenue Pittsburg Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pittsburg Unified School District is \$176,520,120, of which \$126,976,256 is Local Control Funding Formula (LCFF), \$12,793,741 is other state funds, \$5,619,442 is local funds, and

\$31,130,681 is federal funds. Of the \$126,976,256 in LCFF Funds, \$24,433,276 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.



This chart provides a quick summary of how much Pittsburg 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.

Pittsburg Unified School District plans to spend \$167,336,907 for the 2021-22 school year. Of that amount, \$22,640,638 is tied to actions/services in the LCAP and \$144,696,269 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of educational support activities such as transportation, nutritional services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcomes of the actions and services identified in the LCAP and therefore are not included.

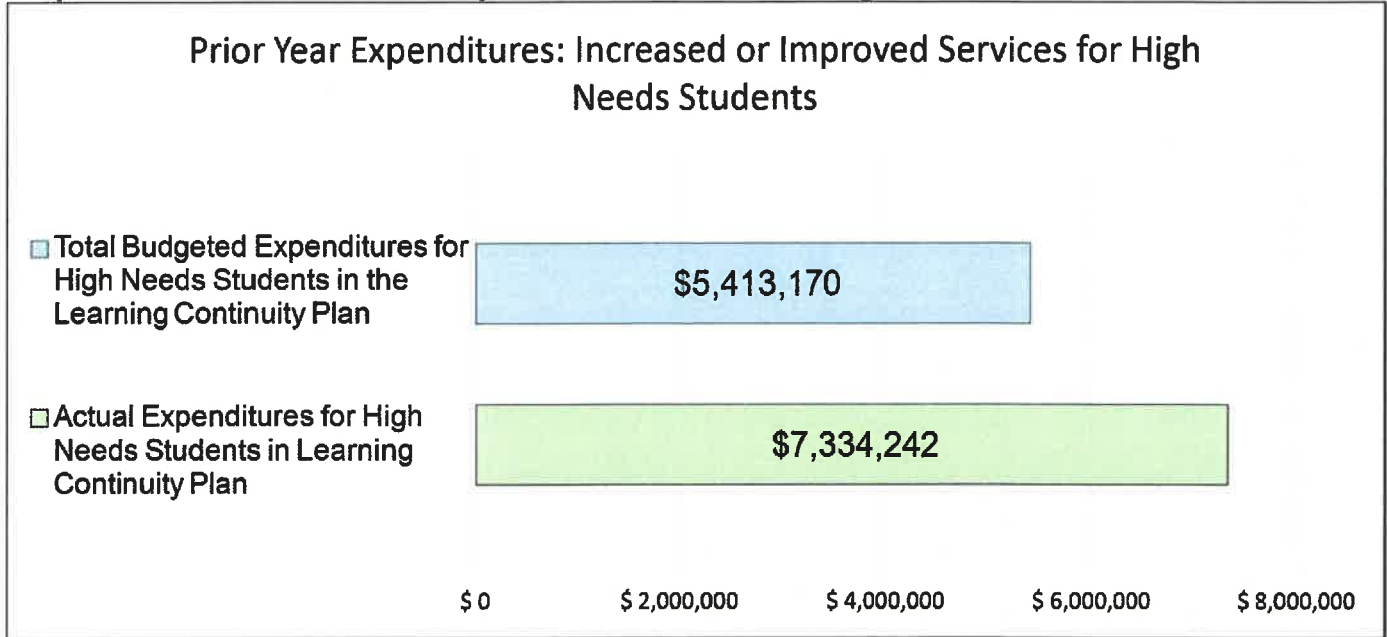
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Pittsburg Unified School District is projecting it will receive \$24,433,276 based on the enrollment of foster youth, English learner, and low-income students. Pittsburg Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pittsburg Unified School District plans to spend \$22,640,638 towards meeting this requirement, as described in the LCAP.

We are supporting our English Learners, Foster Youth and Low Income students by providing additional personnel such as bilingual support staff, counselors, translators, and a counselor for foster youth, adding sections at the secondary level to support our Newcomer student population, providing supplemental materials and additional planning time for teachers to collaborate, and have an extensive parent family engagement plan.

LCFF Budget Overview for Parents

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



This chart compares what Pittsburg 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 Pittsburg 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, Pittsburg Unified School District's Learning Continuity Plan budgeted \$5,413,170 for planned actions to increase or improve services for high needs students. Pittsburg Unified School District actually spent \$7,334,242 for actions to increase or improve services for high needs students in 2020-21.

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|-----------------------------------|-------------------------------------|---|
| Pittsburg Unified School District | Dr. Janet Schulze Superintendent | jschulze@pittsburgusd.net 925-473-2351 |

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

Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

% of students who are proficient in science as measured by the California Science Test (CAST) (2A,2B,4A)

In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019– 2020 school year. In June 2020,

The CAST was not administered for the 2019 - 2020 school year.

19-20

- determined once baseline is established

Accelerated growth targets for student groups: (to be determined)

AA
EL
LI
SWD

| Expected | Actual |
|--|--|
| <p>Baseline</p> <ul style="list-style-type: none"> baseline to be determined | |
| <p>Metric/Indicator % of students who achieve proficiency in English Language Arts as measured by the CAASPP. (2A, 2B,4A)</p> <p>19-20 All students will perform 38 points below level 3 on the CAASPP in English Language Arts.</p> <p>Accelerated growth targets for student groups: AA 60 points below level 3 EL 53 points below level 3 LI 43 points below level 3 SWD 125 points below level 3</p> | <p>In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019– 2020 school year. In June 2020, The CAASPP was not administered for the 2019 - 2020 school year.</p> |
| <p>Baseline 34% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2016).</p> <p>Student group results: AA 28% EL 15% LI 32% SWD 5%</p> | |
| <p>Metric/Indicator % of students who achieve proficiency in mathematics as measured by the CAASPP. (2A, 2B,4A)</p> <p>19-20</p> | <p>In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019– 2020 school year. In June 2020,</p> |

| Expected | Actual |
|--|---|
| <p>All students will perform 79 points below level 3 on the CAASPP in mathematics.</p> <p>Accelerated growth targets for student groups: AA 105 points below level 3 EL 85 points below level 3 LI 84 points below level 3 SWD 154 points below level 3</p> <p>Baseline 22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).</p> <p>Student group results: AA 15% EL 13% LI 20% SWD 5%</p> | <p>The CAASPP was not administered for the 2019 - 2020 school year</p> |
| <p>Metric/Indicator % of students who graduate as measured by the high school graduation requirements. (5E)</p> <p>19-20 Increase in graduation rate in PUSD from 93%</p> <p>Accelerated growth targets for student groups in Pittsburg Unified: AA 93% EL 82% LI 92% SWD 72%</p> <p>Baseline PUSD Graduation rate for 2016 was 88.7%.</p> | <p>The graduation rate per the CDE website for PUSD was 86.9%. - not met. There is no comparison to the previous year since we reported from the CA Dashboard</p> <p>Student groups: AA 84.8% EL 76.4% SWD 61.1%</p> |

| Expected | Actual |
|---|---|
| <p>Pittsburg High School's 2016 graduation rate was 92.4%</p> <p>Student group results for PHS: AA 92.1% EL: 87.1% LI: 91.8% SWD: 72.7%</p> | <p>The graduation rate per the CDE website for Pittsburg High School was 89%, decrease of 1%. - Not met</p> |
| <p>Metric/Indicator % of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU. (4C)</p> <p>19-20 The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU will increase from 32% to 35%.</p> <p>Accelerated growth targets for student groups: AA 21 - 25% EL 12 -17% LI 29 - 34%</p> | <p>The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU for 2019 - 2020 per DataQuest: Met</p> <p>% Grads meeting UC/CSU requirements, 2019-20 = 338/891 or 37.9% AA: 54/166 = 32.5% EL: 25/159 = 15.7% LI: 274/752 = 36.4% (Socio-Economically Disadvantaged)</p> |
| <p>Baseline The percent of students who have successfully completed courses that satisfy the requirements for entrance to the UC/CSU. 39% to 44%.</p> <p>Accelerated growth targets for student groups: AA 35-40% EL 10-15% LI 35-40%</p> | <p>The reclassification rate for 2019 - 2020 per DataQuest was 9.2%. Not met</p> |
| <p>Metric/Indicator</p> | |

| Expected | Actual |
|---|--|
| <p>% of English Learner students who make progress towards English proficiency and who are redesignated based on the district's Reclassification criteria. (4D, 4E)</p> <p>19-20 Reclassification rate for ELs will increase to 22%.</p> <p>Baseline 2016 Redesignation rate for ELs was 8.5%</p> | |
| <p>Metric/Indicator % of students who have passed an advanced placement examination with a score of a 3 or higher as measured by the AP tests. (4F)</p> <p>19-20 The percent of students who have passed an advanced placement examination with a score of 3 or above on the Adv. Placement (AP) exam will increase by 2%.</p> <p>Baseline 37% of students earned a 3 or above on the Advanced Placement (AP) exams: 2015: 533 AP exams taken 2016: 715 AP exams taken</p> | <p>The % of students passing AP exam with 3 or better per DataQuest: Met</p> <p>2019-20 Tested: 640 2019-20 Scores 3+: 443 2019-20 % of Tested Scoring 3+: 69.2%</p> |
| <p>Metric/Indicator # of sections of AP classes as measured by the school's master schedule and student enrollment.</p> <p>19-20 Number of sections of AP classes will increase from 67.</p> <p>The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 23-28% Hispanic 66-71%</p> <p>Baseline</p> | |

| Expected | Actual |
|---|--|
| <p>There are 44 sections of AP classes for the 2016-2017 school year.</p> <p>Metric/Indicator % of students who perform in the area of LLD10-Emergent Writing measured by the Desired Results Developmental Profile (DRDP) (8A)</p> <p>19-20 90% of all students will score in the Building & Integrating ranges</p> <p>39% of all students will score in the Building Middle range</p> <p>25% (or higher) of all students will score in the Building Later range</p> <p>Baseline - to be determined</p> | <p>Due to school dismissal in March 2020, end of year DRDP results were not completed.</p> |
| <p>Metric/Indicator % K - 3 students who meet end of year proficiency as measured by DIBELS (8A)</p> <p>19-20 The percent of students performing at the proficient level on the End of Year Composite increases by 5% at each grade level.</p> <p>Baseline 2016 -2017 DIBELS Composite - Percent Proficient</p> <p>K: 60% 1st: 60% 2nd: 47% 3rd: 49%</p> | <p>2019 -2020 Acadience (Formerly DIBELS) composite reading scores: (Not met)</p> <p>K: 77% 1st: 57% 2nd: 55% 3rd: 43%</p> |
| <p>Metric/Indicator 11 grade EAP (4G)</p> | <p>11th grade EAP per Aeries Analytics:</p> |

| Expected | Actual |
|---|---|
| <p>19-20 The percent of students who participate in, and demonstrate college preparedness on the Early Assessment Program in ELA will increase to 43% and math to 19%.</p> <p>Baseline The percent of students who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program was 40% in ELA and 17% in math for 2015/16</p> | <p>ELA: (Not Met) 2017-18 % Ready and Conditionally Ready: 13.8% + 34.5% = 48.3% 2018-19 % Ready and Conditionally Ready: 14.7% + 24.9% = 39.6% 2019-20 % Ready and Conditionally Ready: 10.8% + 25.2% = 36%</p> <p>Math: (Met) 2017-18 % Ready and Conditionally Ready: 4.4% + 10.9% = 15.3% 2018-19 % Ready and Conditionally Ready: 3.4% + 12.8% = 16.2% 2019-20 % Ready and Conditionally Ready: 4.7% + 17.2% = 21.9%</p> |
| <p>Metric/Indicator Middle school drop out rates (5C)</p> <p>19-20 Middle school drop out will decrease to 2.</p> <p>Baseline The middle school drop out for 2015-2016 was 4.</p> | <p>Middle school drop outs for 2019 - 2020 was 7. Not met</p> |
| <p>Metric/Indicator PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners. (1B, 7A, 7B, 7C)</p> <p>19-20</p> | <p>100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities - Met</p> |

| Expected | Actual |
|--|--|
| <p>100% of PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities .</p> <p>Baseline 100% OF PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October 2016) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners and Students with Disabilities.</p> | |
| <p>Metric/Indicator Drop out rate (5D)</p> | <p>The drop out rate for 2019 - 2020 was 1.6%. Not met</p> |
| <p>19-20 The drop out rate will decrease to 1.2%</p> | <p>AA: 1.8% EL: 2.4% SPED: 3.4%</p> |
| <p>Baseline The drop out rate is 7.5%. (Data quest - 2015 -2016)</p> | |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| <p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p> | <p>Class size reduction 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$1,936,200</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$644,700</p> | <p>Class size reduction 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$1,736,091</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$603,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|---|--|
| | Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/Concentration \$75,000 | Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/Concentration \$60,000 |
| | Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$300,000 | Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$50,000 |
| | Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000 | Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$80,000 |
| | Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$99,850 | Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$104,347 |
| | Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$633,300 | Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$693,904 |
| | Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$268,700 | Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$267,182 |
| | Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$196,100 | Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$178,986 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| | Update and replace secondary instructional material. 2018-2019 Social Studies; 2019-2020 Science 4000-4999: Books And Supplies Supplemental/Concentration \$1,000,000 | Update and replace secondary instructional material. 2018-2019 Social Studies; 2019-2020 Science 4000-4999: Books And Supplies Supplemental/Concentration \$0 |
| 1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access. | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000 Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$300,000 Secondary TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$358,400 TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,010,400 | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$60,000 Contracts (Ex. Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$200,000 Secondary TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$403,5222 TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,170,000 |
| 1.3 English learners will be appropriately placed according to their CELDT/ELPAC level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS. Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and | Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$314,800 | Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$381,586 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| <p>intervention resources in Spanish. (Combined 1.8 into this action/service)</p> | <p>Extra compensation- CELDT/ELPAC Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$54,800</p> <p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$260,600</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$120,000</p> <p>Certificated- CELDT/ELPAC Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$63,500</p> <p>Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$42,800</p> | <p>Extra compensation- CELDT/ELPAC Testers 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,000</p> <p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$255,120</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$65,000</p> <p>Certificated- CELDT/ELPAC Testers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,000</p> <p>Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$26,000</p> |
| <p>1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas. Vision 2027 work will continue with professional development opportunities focused on project based learning, standards-based grading, and alternative approaches to math attainment. (Combined 1.10 into this action/service)</p> | <p>Increase in ROP/ CTE, AP sections , addition of CTE or CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$935,500</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies</p> | <p>Increase in ROP/ CTE, AP sections , addition of CTE or CTE like classes 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,374,940</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|--|--|
| | Supplemental/Concentration \$80,000 | Supplemental/Concentration \$43,000 |
| | Consultants and contracts (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$220,000 | Consultants and contracts (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$25,000 |
| | Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$73,500 | Field trips to include 3rd grade to Pittsburg Historical Society and all 7th graders to a UC/CSU visit. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000 |
| | Full time College & Career Tech (1.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$159,700 | Full time College & Career Tech (1.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$153,595 |
| | AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000 | AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,000 |
| | Los Medanos College Staff 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$21,400 | Los Medanos College Staff 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000 |
| | Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time | Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination College for Full time |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| <p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students. Schools will continue to use the identified assessments and their platforms to continuously monitor student progress in key area. (Combined 1.6 into this action/service.)</p> | <p>Adviser Fellow Adviser/.5 Puente Counselor 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$79,200</p> <p>Financial Literacy Programs for Secondary (Ex: Reality Bites), developing a comprehensive counseling plan, extra compensation for planning. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$136,500</p> | <p>Adviser Fellow Adviser/.5 Puente Counselor 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$81,152</p> <p>Financial Literacy Programs for Secondary (Ex: Reality Bites), developing a comprehensive counseling plan, extra compensation for planning. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$40,000</p> |
| | <p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/Concentration \$350,000</p> | <p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> |
| | <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$210,000</p> <p>Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$65,000</p> | <p>Data specialists- 1 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$98,000</p> <p>Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$45,000</p> |
| | <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> | <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| | Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000 Coordination of data management 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$194,000 | Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady, Illuminate, Aeries Analytics, DIBELS.net etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$225,000 Coordination of data management 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$203,649 |
| **This action was discontinued and combined with Action 1.5 1.6 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support. (Renumbering this action to 1.6) | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000 Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$106,400 Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$26,000 Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000 Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$26,000 |
| **This action was discontinued and combined into Action 1.3 1.7 Students participating in extended learning programs occurring before school, after school (including evening school), and during the | Extra compensation (ex. evening school) & concurrent enrollment) | Extra compensation (ex. evening school) & concurrent enrollment) |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| <p>summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs), and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support. (**Renumbering this action to 1.7)</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$219,200</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$764,600</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$32,100</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000</p> <p>Contracts (Ex. Camp Invention or SVMI) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$224,603</p> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$670,000</p> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$11,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$15,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$8,000</p> <p>Contracts (Ex. online courses) Contracts (Ex. online courses) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$63,000</p> <p>Contracts (Ex. Camp Invention or SVMI) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$0 Extended learning early literacy K- 3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$512,700 | Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/Concentration \$0 Extended learning early literacy K- 3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,000 |
| <p>**This action was discontinued and combined 1.10 with Action 1.4</p> <p>1.8 District will place a concentrated focus on students at risk of dropping out of school by setting up early warning indicators (EWI) and individualized plans for students at risk of not graduating. Focus on Foster Youth, Homeless Students and English Learners. District will focus on male achievement through culturally relevant advisory groups and activities for AA and Latino males in secondary schools. (Combined 1.13 into this action/service. Renumbered to 1.8)</p> | Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$107,400 Counselor for English learners and Independent Study 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$259,300 Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000 Consultant work for African American and Latino Male achievement and Unconscious Bias 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 | Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0 Counselor for English learners and Independent Study 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$225,000 Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$30,000 Consultant work for African American and Latino Male achievement and Unconscious Bias 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| <p>1.9 District will focus on NGSS and STEAM opportunities for students. (Renumbered to 1.9)</p> | <p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> <p>Extra compensation for planning (garden curriculum) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,200</p> <p>Garden Coordinator and Garden Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$231,500</p> <p>Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000</p> <p>Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p> | <p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/Concentration \$55,000</p> <p>Extra compensation for planning (garden curriculum) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0</p> <p>Garden Coordinator and Garden Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$220,000</p> <p>Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> <p>Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0</p> |
| <p>**This action was discontinued and combined 1.13 with 1.11 (renumbered to 1.8)</p> | | |

Goal Analysis

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

In support of students, families, teachers and staff during school closure and distance learning, PUSD strategically reallocated funds to provide services that included and were not limited to the following: teacher/staff compensation for lesson/unit developments (Distance Learning), professional development for teachers (how to teach remotely), online tools/platforms for Distance Learning, grade level materials/books for learning continuity. On an on-going basis, PUSD evaluated the needs and strategically identified and/or reallocated funds to support those needs. Any LCFF Supplemental and Concentration funds not spent/encumbered were rolled over to support the continuous need in 2020-21. However, this was done only if/when COVID -19 funds were available and the activities needed were allowable expenses.

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

Due to the pandemic (COVID-19) and school closure in the spring of 2020, not all programs and services were implemented as planned. Examples of such programs include our expanded learning program which offered before and after school tutoring. Our summer school offering were limited to credit recovery for our high school students and the Summer Math Institute for our junior high students. These were all offered virtually. We were unsuccessful in filing the vacancy for a social worker. We postponed the pilot/adoption of science textbooks until the next school year. Funds allocated for technology were purchased with other one-time funding. All mentioned services, among others, were interrupted and account for the difference in the budgeted and actual expenditures for 2019-2020.

While the pandemic was impactful, we did experience some successes. We met our target for the percent of students who successfully completed courses that satisfy the requirements for entrance to the UC/CSU system. We also met our target for the percent of students passing an advanced placement exam with a score of 3 or above. We continue to ensure our students have access to standards aligned instructional materials. During distance learning, our students had access to both hard copies of textbooks and those that provide online access. This is due to our focus on College and Career readiness for all students.

Goal 2

Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| <p>Metric/Indicator % of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. according as measured by CTC (1A)</p> | <p>100% teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. Met</p> |
| <p>19-20 The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching will remain at 100%</p> | |
| <p>Baseline 100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.</p> | |
| <p>Metric/Indicator % of students who achieve proficiency in English Language Arts as measured by the CAASPP (2A,2B,4A)</p> | <p>In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019– 2020 school year. In June 2020,</p> |

| Expected | Actual |
|---|--|
| <p>19-20 All students will perform 38 points below level 3 on the CAASPP in English Language Arts.</p> <p>Accelerated growth targets for student groups: AA 60 points below level 3 EL 53 points below level 3 LI 43 points below level 3 SWD 125 points below level 3</p> <p>Baseline 34% of students scored "Meets" or "Exceeds" on the CAASPP in English Language Arts (2016).</p> <p>Student group results: AA 28% EL 15% LI 32% SWD 5%</p> | <p>The CAASPP was not administered for the 2019 - 2020 school year.</p> |
| <p>Metric/Indicator % of students who achieve proficiency in mathematics as measured by the CAASPP. (2A, 2B, 4A)</p> <p>19-20 All students will perform 79 points below level 3 on the CAASPP in mathematics.</p> <p>Accelerated growth targets for student groups: AA 105 points below level 3 EL 85 points below level 3 LI 84 points below level 3 SWD 154 points below level 3</p> | <p>In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019– 2020 school year. In June 2020, The CAASPP was not administered for the 2019 - 2020 school year.</p> |

| Expected | Actual |
|---|--|
| <p>Baseline 22% of students scored "Meets" or "Exceeds" on the CAASPP in mathematics (2016).</p> <p>Student group results: AA 15% EL 13% LI 20% SWD 5%</p> | |
| <p>Metric/Indicator % of English Learner students who make progress towards English Proficiency and who are redesignated as measured by the district's Reclassification criteria. (4D,4E)</p> <p>19-20 Reclassification rate for ELs will increase to 22%</p> <p>Baseline The Redesignation rate for English learners (ELs) in Pittsburgh Unified is 8.5%.</p> | <p>The reclassification rate for 2019 - 2020 per DataQuest was 9.2%. Not met</p> |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| <p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p> | <p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000 Materials & supplies 4000-4999: Books And Supplies</p> | <p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000 Materials & supplies 4000-4999: Books And Supplies</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|--|
| | Supplemental/Concentration \$50,000 PD & training (Ex. Standards- based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000 Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$109,600 | Supplemental/Concentration \$20,000 PD & training (Ex. Standards- based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,000 Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$70,000 |
| 2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery. | Substitutes for collaboration 1000- 1999: Certified Personnel Salaries Supplemental/Concentration \$219,200 Instructional coaches- 5.5 FTE 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$451,300 Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000 | Substitutes for collaboration 1000- 1999: Certified Personnel Salaries Supplemental/Concentration \$50,000 Instructional coaches- 5.5 FTE 1000-1999: Certified Personnel Salaries Supplemental/Concentration \$403,522 Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$15,000 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| | Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$514,600 | Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$335,000 |
| 2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals. | Professional Development - 2 days 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$174,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$54,800 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000 | Professional Development - 2 days 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$106,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0 |
| 2.4 New teachers to PUSD will be provided with Teacher Induction Program (TIP) mentors. New teachers, on an emergency credential, who do not qualify for TIP, will receive a current teacher at their school site as a mentor teacher. The Human Resource department will continue to recruit a diverse workforce based on the plan created by the Diversity Hiring Committee. | Eliminated Teacher Induction Program (TIP) Mentors 4 FTE Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$95,400 Mentor teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000 | Teacher Induction Program (TIP) Mentors - 2 FTE and part time mentors 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$282,000 Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$106,713 Mentor teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,000 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| | <p>Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/Concentration \$30,000</p> <p>Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>TIP contract with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$260,000</p> | <p>Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/Concentration \$30,000</p> <p>Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$11,000</p> <p>TIP contract with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$120,000</p> |
| <p>2.6 Site leadership and their teams will be supported to implement the CCSS and additional subject area content. Teacher leaders/department chairs will have the opportunity to attend professional development to enhance their knowledge and delivery of teaching and learning practices in their content/grade level. Site leadership teams may receive additional coaching support.</p> | <p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$21,900</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,000</p> | <p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000 Training/Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000 | Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$5,000 Training/Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000 |
| 2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability. Update: Review completed. Continuing with additional professional development. (* 3-year PD cycle completed) | Professional development and training (Stetson) - 3-yr PD cycle completed 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0 Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$109,600 Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$177,900 | Professional development and training (Stetson) - 3-yr PD cycle completed 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0 Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0 Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$197,739 |
| 2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups | Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000 | Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0 |

Goal Analysis

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

As described below, funds allocated for planned activities/services that did not come to be in Goal 2 were reallocated to support students, families, teachers and staff during Distance Learning. Such supports included but were not limited to: teacher/staff compensation for after hour support to parents/families, parent/families outreach, distance learning kits, home visits, additional translating services, etc.. Any funds not exhausted by the end of the 2019-2020 school year were then rolled over to support activities that ran through the summer and/or were planned for Fall 2020.

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

Most of actions and services in Goal 2 which focused on professional development were implemented. However, due to the pandemic (COVID-19) and school closure in the spring of 2020, these opportunities were halted. Some challenges were staff was not able to attend all training and conferences during the spring and summer. Teachers were not able to maximize on the opportunities to collaborate with their colleagues to plan for instruction, implement lesson studies, or conduct data analysis conferences. This also impacted the need for substitutes. This might have impact the support provided to our English Learners as we did not meet our reclassification goal.All mentioned, among others, were interrupted and account for the difference in the budgeted and actual expenditures for 2019-2020.

Goal 3

Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

| | Expected | Actual |
|--|----------|--|
| <p>Metric/Indicator % of truancy rate</p> | | <p>The truancy rate was 43%. Not met</p> |
| <p>19-20 Reduction in truancy rate by 3%.</p> | | |
| <p>Baseline The truancy rate for 2016 was 36%</p> | | |
| <p>Metric/Indicator Number of parents who complete the Early Literacy series as measured by completion of PUSD's Early Literacy Project. (3B, 3C)</p> | | <p>5 parents completed the Early Literacy Series. Not met This series was scheduled to be offered in March 2020. It was canceled due to school dismissal.</p> |
| <p>19-20</p> | | |

| Expected | Actual |
|---|--|
| <p>The number of parents who complete the Early Literacy series will increase by 10.</p> <p>Baseline The number of parents that completed the Early Literacy series for 2016-2017 is 60.</p> | |
| <p>Metric/Indicator Number of families who complete the 10-week series of the Parent Project (Secondary) (3B, 3C)</p> <p>19-20 The number of parents who complete the 10-week Parent Project will increase by 10</p> <p>Baseline The number of parents who completed the 10-week Parent Project series for 2016 - 2017 is 20.</p> | <p>145 parents completed the Parent Project. Met</p> |
| <p>Metric/Indicator Number of families who complete the 8-week series of the Parent Project Jr. "Loving Solutions" (Elementary) (3B, 3C)</p> <p>19-20 The number of families who complete the Loving Solutions 8-week series will increase by 10.</p> <p>Baseline The number of families who completed the Loving Solutions 8-week series for 2016 - 2017 is 50.</p> | <p>In response to feedback from the LCAP survey, Loving Solutions was not offered. It was replaced by the Triple P (Positive Parenting Series). Met</p> <p>88 participant in the Teen Triple P 17 participants in the Elementary/Childhood Triple P 52 participants in the Supporting Father Involvement</p> |
| <p>Metric/Indicator The number of suspension for 48900 K offenses as measured by AERIES. (6A)</p> | <p>Per 2019 Aeries, the number of suspension in grades 4-12 : Met (info based on data until school dismissal in March 2020)</p> <p>All students: 112</p> |

| Expected | Actual |
|---|--|
| <p>19-20 The number of suspension for students in grades 4-12 for 48900 K offenses will decrease by 5%</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses will decrease by 5%.</p> <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses will decrease by 5%.</p> | <p>AA: 41 Hispanic: 54</p> |
| <p>Baseline The number of suspension for students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 239.</p> <p>The number of suspension for AA students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 78.</p> | |
| <p>The number of suspension for Hispanic students in grades 4-12 for 48900 K offenses for 2016 - 2017 was 128</p> | |
| <p>Metric/Indicator % of students as measured by the SEL survey by Panorama</p> <p>19-20 Elementary Schools (3-5): % Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% year-to-year.</p> <p>Favorable %: Increase by 2% Increase by 2% Increase by 2%</p> | <p>The SEL survey by Panorama was not administered in 2019-2020.</p> |

Expected

Actual

Increase by 2%
Increase by 2%
Increase by 2%

Secondary Schools:

% Favorable = % who mostly or always self-report strength in that area. Goal to increase 2% each year.

Favorable %:

Increase by 2%
Increase by 2%
Increase by 2%
Increase by 2%
Increase by 2%
Increase by 2%

Baseline

Elementary Schools:

The percentage of students who scored 4 or above in Grit was 71.

The percentage of students who score a 4 or above in Growth Mindset was 72.2.

The percentage of students who scored a 4 or above in School Safety was 65.8.

The percentage of students who score a 4 or above in Self-Efficacy was 69.3.

| Expected | Actual |
|---|--------|
| <p>The percentage of students who score a 4 or above in Self-Management was 76.6.</p> | |
| <p>The percentage of students who score a 4 or above in Social-Awareness 76.4.</p> | |
| <p>Secondary Schools:</p> | |
| <p>The percentage of students who scored 4 or above in Grit was 72.4.</p> | |
| <p>The percentage of students who scored a 4 or above in Growth Mindset was 67.9.</p> | |
| <p>The percentage of students who scored a 4 or above in School Safety was 68.2.</p> | |
| <p>The percentage of students who scored a 4 or above in Self-Efficacy was 67.2.</p> | |
| <p>The percentage of students who scored a 4 or above in Self-Management was 75.9.</p> | |
| <p>The percentage of students who scored a 4 or above in Social-Awareness was 70.2.</p> | |

| Expected | Actual |
|---|--|
| <p>The percentage of students who scored a 4 or above in Social Perspective Taking was 62.8.</p> | |
| <p>Metric/Indicator Status of Pittsburg facilities are maintained and in good repair as measured by Williams walk-throughs. (1C)</p> | <p>100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above. Met</p> |
| <p>19-20 100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p> <p>Baseline 100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above for 2016.</p> | |
| <p>Metric/Indicator Student, Parent and Family survey to provide information on safety and school connectedness (6C)</p> | <p>Due to school dismissal in March 2020, very few stakeholder completed the CA Healthy Kids Survey.</p> |
| <p>19-20 Increase by 5% respectively, SA and A responses.</p> <p>Baseline -to be determined once developed</p> | |
| <p>Metric/Indicator Chronic absenteeism rate (5B)</p> | <p>No CA Dashboard was available for chronic absenteeism.</p> |
| <p>19-20 The chronic absenteeism rate will decrease by 2%</p> <p>Baseline The chronic absenteeism rate was 12%</p> | |
| <p>Metric/Indicator Attendance rate (5A)</p> <p>19-20 The attendance rate will increase to 96%</p> <p>Baseline</p> | <p>Attendance rate: 94.8%. Not met</p> |

| Expected | Actual |
|--|--|
| The attendance rate was 95% | |
| <p>Metric/Indicator Expulsion rate (6B)</p> <p>19-20 The expulsion rate will be below 0.1%</p> <p>Baseline The expulsion rate was 0% for 2014-2015</p> | The expulsion rate for 2019 - 2020 was 0.03%. Met |
| <p>Metric/Indicator Sites having representative attended DAC or DELAC meeting to include in district decision making. (3A, 3B, 3C)</p> <p>19-20 The percentage of school site representatives that attend DELAC/DAC meetings will increase to 87%</p> <p>Baseline The percentage of school site representatives that attended DELAC/DAC meetings were 76%</p> | 80% of sites were represented at DELAC/DAC meetings prior to school dismissal in March 2020. Not met |
| <p>Metric/Indicator Suspension rate (6A)</p> <p>19-20 The suspension rate will decrease to 5.0%</p> <p>Baseline The suspension rate was 6.5 % 2014-2015</p> | Suspension rate: 6% per DataQuest. Not met |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| 3.1 Parent services, training and workshops (including but not limited to Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will | Salaries- including but not limited to clerks, student service coordinators, etc. 2000-2999: Classified Personnel Salaries | Salaries- including but not limited to clerks, student service coordinators, etc. 2000-2999: Classified Personnel Salaries |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|--|
| fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals. | Supplemental/Concentration \$104,000 Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$100,000 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$196,500 Parent & Family Liasons - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,089,200 Parent Volunteer Aides 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$136,100 | Supplemental/Concentration \$120,000 Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$198,000 Parent & Family Liasons - 7FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$486,135 Parent Volunteer Aides 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$0 |
| 3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.) | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000 Materials & Supplies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000 | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$5,000 Materials & Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| <p>3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DJ families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.</p> | <p>Contracts (Ex. Etruancy, SPSA, SARC, AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$180,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000</p> <p>Translator - 1.0 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$94,700</p> <p>Attendance worker- 1.0 - FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$47,700</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p> <p>Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000</p> | <p>Contracts (Ex. Etruancy, SPSA, SARC, AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p> <p>Translator - 1.0 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$95,529</p> <p>Attendance worker- 1.0 - FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$35,867</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> <p>Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> |
| <p>3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p> | <p>Community School Coordinator (2 FTE) & part time District Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$340,600</p> | <p>Community School Coordinator (2 FTE) & part time District Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$217,305</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|---|
| | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$15,000 Contract- complete needs assessment, nursing services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$305,000 | Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0 Contract- complete needs assessment, nursing services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$223,000 |
| 3.5 PUSD will continue to implement a Multi-Tiered System of Supports to support behavioral and social success for all students. All elementary schools will continue to implement a common Positive Behavior Intervention System and will add parent workshop components. Restorative Justice contracted employees will now become PUSD employees to support secondary practices in Restorative Justice, including student peer court activities. All Junior High students and families will receive information on anti-bullying, cyber-safety, and character education. | Curriculum- lifeskill, anti-bullying, character education, etc. 4000- 4999: Books And Supplies Supplemental/Concentration \$20,000 Counselors- 2.0 FTE, 0.5 FTE for each jr high counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$660,100 Restorative Justice Facilitators at Secondary Schools 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$400,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000 Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,600 | Curriculum- lifeskill, anti-bullying, character education, etc. 4000- 4999: Books And Supplies Supplemental/Concentration \$10,000 Counselors- 2.0 FTE, 0.5 FTE for each jr high counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$806,877 Restorative Justice Facilitators at Secondary Schools 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$259,532 Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$0 Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| 3.6 PUSD will continue to support mental health services for all students, including those without medicare. PUSD will support students with challenges with socio-emotional needs | <p>PBIS at all elementary schools (ex: Soul Shoppe) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$125,000</p> <p>Contract (ex: SEEDS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p> <p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$309,300</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$83,700</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$203,700</p> <p>Behaviorists (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$252,400</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$656,000</p> | <p>PBIS at all elementary schools (ex: Soul Shoppe) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p> <p>Contract (ex: SEEDS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0</p> <p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$282,501</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,000</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$185,493</p> <p>Behaviorists (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$284,226</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$680,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | Psychologists 3.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$333,500 Consultants (4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$225,100 Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$215,300 | Psychologists 3.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$371,438 Consultants (4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,000 Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$220,607 |
| 3.7 PUSD will continue to partner with CAAASA, ACSA and other organizations to provide professional development opportunities in diversity and cultural proficiency. | Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$35,000 Extended Hours for professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000 | Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 Extended Hours for professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000 |
| 3.8 PUSD will continue to support school and district-wide safety through the addition of a Supervisor- School Site Safety and Emergency Preparedness; increased partnership with the Pittsburgh Police Department; and providing dedicated time for school site personnel to complete and review their site safety plans and procedures. | Supervisor- School Site Safety and Emergency Preparedness FTE 1.0, CRA FTE 1.0 2000- 2999: Classified Personnel Salaries Supplemental/Concentration \$159,700 SRO 5800: Professional/Consulting Services | Supervisor- School Site Safety and Emergency Preparedness FTE 1.0, CRA FTE 1.0 2000- 2999: Classified Personnel Salaries Supplemental/Concentration \$194,311 SRO 5800: Professional/Consulting Services |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 3-9 Surveys to assess progress on socio-emotional learning and school climate | And Operating Expenditures Supplemental/Concentration \$225,000 Extra compensation for PD (Site Safety Training) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000 | And Operating Expenditures Supplemental/Concentration \$225,000 Extra compensation for PD (Site Safety Training) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0 |
| | Contracts (Ex. Panorama, Healthy Kids Survey) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,000 | Contracts (CA Healthy Kids Survey) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000 |

Goal Analysis

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

Funds allocated for planned activities/services that did not come to be in Goal 3 were reallocated to support students, families, teachers and staff during Distance Learning. Such supports included but were not limited to: teacher/staff compensation for after hour support to parents/families, parent/families outreach, distance learning kits, additional technology supports (devices and hotspots), after school SEL sessions for elementary students with our secondary counselors, home visits, additional translating services, etc. Any funds not exhausted by the end of the 2019-2020 school year were then rolled over to support activities that ran through the summer and/or were planned for Fall 2020.

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

Most of actions and services in Goal 3 focused on providing an environment that was conducive to learning for our students were implemented in some fashion until school closure in spring 2020. Some challenges caused by the abrupt school closures impacted our parents. More parents could have benefitted from our parent workshop series. For example, the Parent Early Literacy series was scheduled to be offered in March. This did not occur. While we had great participation in the other workshops, the Early Literacy series would have provided strategies to help parents support their child during distance learning. We also had few participate in the CA Healthy Kids survey which gives us valuable information. It was also a challenge to monitor attendance and truancy rates. Staff did the

best to reach out to families of students not engaged in distance learning. All mentioned, among others, account for the difference in the budgeted and actual expenditures for 2019-2020.

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 |
|---|----------------------|-------------------------------|--------------|
| <p>Person Protective Equipment/ Safety/Cleaning Supplies/Equipment Face coverings (masks and, where appropriate, face shields). Increased supplies of soap and hand sanitizer that is greater than 60% alcohol. Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, goggles, and masks.</p> | <p>\$270,366</p> | <p>\$721,509</p> | <p>No</p> |
| <p>Visual Cues and Materials to Maximize Social Distancing Visual cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols. Includes signage, posters, floor decals, and stanchions to direct traffic flow.</p> | <p>\$35,000</p> | <p>\$41,066</p> | <p>No</p> |

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.

At the time of the development of the Learning Continuity and Attendance Plan we were continuing to assess the needs of all our stakeholders. Additional expenditures that are not budgeted were included in the first interim. While PUSD remained in distance learning for the entire 2020 - 2021 school year, additional personal protective equipment and cleaning supplies were purchased in preparation of return to in person learning.

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 was not offered in the 2020 2021 school year. We remained in distance learning

Distance Learning Program

Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Devices and Connectivity Access for all pupils to connectivity and devices adequate to participate in the educational program and complete assigned work. This includes Wi-Fi hotspots on an as needed basis. | \$3,482,771 | \$5,303,354 | Yes |
| Distance Learning Professional Development Professional development and resources will be provided to staff to support the provision of distance learning, including technological support. | \$951,049 | \$1,085,689 | 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.

At the time of the development of the Learning Continuity and Attendance Plan we were continuing to assess the needs of all our stakeholders. Additional expenditures that are not budgeted were included in the first interim. A substantial amount of funds were spent on technology. More Chromebooks were purchased to replace laptops issued to students.

Only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Pittsburg Unified School District (PUSD) included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, academic tutoring for secondary students, materials and resources aligned with the California State Standards, services and equipment to support the social and emotional health and safety of PUSD's students, and parent/ family education and outreach. LCFF Supplemental and Concentration funds not included within the Learning Continuity Plan are detailed in Pittsburg Unified School District's First Interim report approved by the School Board on December 9, 2020.

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.

Successes

While the pandemic brought Pittsburg Unified School District many challenges to untangle, one of the biggest successes that came out of our Distance Learning Program was becoming a one-to-one school district, thus resulting in deeper professional development and learning on the part of teachers to use technology as a primary vehicle for teaching. Working closely with each bargaining unit and cadres of teachers and other certificated staff, an agreement was reached on common grade level schedules and instructional blocks, including agreement on the use of Google Classroom, Zoom, and the integration of embedded daily social emotional learning lessons at the elementary level, and weekly embedded social emotional lessons at the secondary levels. Thus, each division shared and followed common instructional and assessment schedules.

Distance Learning forced us to provide every student in Pittsburg a technological device, if they did not have one at home. These devices were distributed in the form of Chromebooks, laptops, and tablets. We partnered with Comcast to increase student connectivity while they attended school from home and purchased hundreds of hot-spots to help fill-in this digital divide, to ensure our scholars could access all of their core curriculum online. PUSD teachers also dove into technology and helped one-another to learn and teach via Google Classroom, the District's Learning Management System. These teaching tools available online (Google, Zoom, Jabber, Social Emotional Learning, etc.) were very popular with our teachers in spite of a steep learning curve. We increased virtual professional development offerings to support staff as they transitioned to teaching via Google Classroom and Zoom and to also embed social emotional learning into their classroom schedule each day. We also administered common student assessments using this virtual platform and learned about the many benefits of these assessments! These various technology initiatives have led to a number of positive outcomes, including the systemic knowledge that now exists regarding use of technology to support learning in the general sense, as well as an increased integration of social emotional learning throughout the school day. While teachers and scholars grew increasingly comfortable with technology as a teaching and learning tool, teachers also became increasingly comfortable and confident with teaching social emotional learning and the central preventive benefits of equitable classroom community building and teacher-scholar relationships. This seemed to prompt a huge shift in teacher mindset, most certainly beneficial to in-person summer learning, and into the fall. Collectively, each of these components primed teachers to provide continuity of instruction across the combination of synchronous and asynchronous teaching and learning activities, too.

Another success tied to Distance Learning is the need for increased communication and relationships with families. Teachers and staff hosted virtual meetings with families on a consistent basis. We also offered a variety of free computer classes, social-emotional learning, mental health, technology assistance, COVID-19 awareness webinars, and virtual workshops to support families in the areas they were requesting. Also, a variety of webinars were offered in-place of onsite meetings, which increased parent attendance and participation in each of our activities. Our School Board Meetings were also hosted on Zoom, too, and at times we had well over 200 people in attendance, which is something we could not physically accommodate in our BoardRoom space. Parents wanted to be engaged with school information and to participate to the extent they were able.

Another noteworthy success was the adaptability of our staff. Essential Job functions and roles were modified to address the needs of Distance Learning to ensure student engagement and success. For example, our Athletics Department orchestrated material distributions, thermometer distributions, and pitched in wherever an extra hand was needed. Campus Resource Assistants (CRAs) assisted office staff and teachers with outreach to families - making phone calls and in-person visits to aid in re-engagement with PUSD families that had become unreachable. Our transportation department teamed up with the Child Nutrition Department so that bus drivers could take on meal distributions where staffing was needed. Material pick-ups turned into opportunities for in-person (at a social distance) connections with teachers - something our students desperately wanted. School staff took on the role of event planners, creating themes for the pick-up events and truly went the extra mile to make our scholars smile from the car window.

Overall, student participation was good for synchronous and asynchronous teaching and learning activities. The majority of students engaged with the help of their technology device, supportive social emotional learning, and parent engagement efforts. Thus, most scholars were engaged and remained so throughout the year. Where scholars struggled, we modified our coordination of services teams to use re-engagement planning, intensive outreach, and monitoring. In a number of instances, check-in-check-out support was increased to multiple times per week or even daily for some students; and as intensive mental health needs arose, school-based mental health services were provided to these scholars and their families via Zoom.

Challenges

Pittsburg Unified School District faced many challenges throughout the pandemic and tried to tackle these obstacles head on; however, some of the challenges simply cannot be solved through a screen. The learning curve for troubleshooting technology in a virtual environment was extremely frustrating to parents, families, teachers, administrators, and staff. We just did not have the resources and manpower to take on the troubleshooting as a call center for Dell Computer is able to do. Having a handful of IT staff to help hundreds of students and families just doesn't work, no matter how you look at the situation. We trained additional staff and everyone pitched in to help where they could but an English language barrier on top of a technology curve served up situations that were not solved properly or effectively. On top of these struggles were families that did not meet the requirements of the Comcast connectivity contract. Multiple students in one household meant more bandwidth needs which the Comcast contract did not cover. Larger families had to navigate how to share bandwidth and connectivity which is an inequity that needed to be fixed. This is why the District purchased hundreds of hot spots through Verizon to ameliorate the connectivity challenges.

If you look past the technology challenges, we also learned of new challenges our scholars were facing at home. Learning spaces were a big concern. Students need a quiet space with minimal distractions. When multiple siblings are sharing a room and there isn't enough space for separate desks, our students struggle and it is easy to disengage. Older siblings were expected to help younger students while keeping up with their own studies. In many cases, the elder siblings also provided meals and supervision for younger siblings because their parents had to go to work, in order to provide for the family. Putting this kind of stress on the older student or the younger sibling is extremely difficult and children react in different ways to this kind of situation. Teachers try to support their students but they aren't in the same room with them and sometimes keeping their attention is extremely difficult. Zoom also provided ways for students to disengage from learning. They turned off their cameras and teachers could not monitor whether the students were paying

attention or not. These students require one to one interaction with an instructor and are not self-disciplined to learn in a Zoom-like environment.

The lack of in-person support for our students with disabilities has been a huge struggle for our families and our staff. Many of our students with disabilities depend on instructional aides for support during classroom instruction and could not stay engaged with a screen at home, without human interaction to keep them focused. Having a speech lesson over Zoom or an Occupational Therapy session through a screen is so incredibly different from an in-person experience. The therapist doesn't see the whole picture. Children act differently with a screen and without the support they deserve to receive, the learning experience is lacking. A child also reacts differently to a parent than an aide or a teacher, so the battles between parents and students escalated because parents weren't trained to be teachers. They did the best they could but the end result is not the same as the in-person experience these children would have received in the classroom. For example, a child with reading disabilities needs support that focuses on phonics and phonemic awareness. This type of learning is extremely challenging because a child is trying to learn from a screen and may not be able to hear or see properly to get this type of learning. Distractions in the room also take away their focus, adding in another barrier that at times seems insurmountable to parents. Children having meltdowns on Zoom is something so hard to watch as a parent and we tried to mitigate these kinds of situations but in a Distance Learning environment, our options are extremely limited.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| <p>Supplemental Curriculum Additional instructional materials and programs to support pupil learning loss</p> | <p>\$250,541</p> | <p>\$371,537</p> | <p>Yes</p> |
| <p>Summer Learning Program Academic and other supports designed to address the needs of pupils who are not performing at grade level. A high school credit recovery program with priority provided to seniors within 20 credits of graduation, low-income, homeless/ foster youth , and 9th-11th graders in need of credit recovery. We continue to offer Summer Math Institute, for currently jr high students focusing on math skills. This year, we had a partnership with Blueprint Schools Network to provide addition support in math for incoming 6th graders and jr high students. This program served to not only address learning loss for the students enrolled, but was also a pilot opportunity for the program to be continued in the fall with the intention of addressing learning loss for all students.</p> | <p>\$551,364</p> | <p>\$410,630</p> | <p>Yes</p> |

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.

At the time of the development of the Learning Continuity and Attendance Plan we were continuing to assess the needs of all our stakeholders. Additional expenditures that are not budgeted were included in the first interim.

Only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Pittsburg Unified School District (PUSD) included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, academic tutoring for secondary students, materials and resources aligned with the California State Standards, services and equipment to support the social and emotional health and safety of PUSD's students,

and parent/ family education and outreach. LCFF Supplemental and Concentration funds not included within the Learning Continuity Plan are detailed in Pittsburg Unified School District's First Interim report approved by the School Board on December 9, 2020.

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

Worries about Learning Loss during the pandemic have hit the headlines, and we are grateful for the State and Federal funding that will allow us to offer robust Summer Learning opportunities for all K-12 scholars. For the first time, we are hosting in-person summer school at ALL of our K-12 campuses. These opportunities will support our most at risk student groups of English Learner, Low-Income, Foster Youth, Pupils with Exceptional Needs and Pupil who are experiencing homelessness. The extra instructional support will target foundational skills (reading, writing, comprehension) at the elementary level, math and english language arts at the junior high level, and credit recovery and acceleration courses for high schoolers. In addition to our in-person summer school offerings, we will also give families access to virtual platforms, which will aid students at home. Our partnerships with BluePrint Schools and Paper will provide free online tutoring to scholars at all grade levels. K-8 students will have free access at home to online curriculum like iReady instruction and Imagine Learning. Additionally, the in-person interaction among summer school students and teachers will help scholars struggling with social-emotional issues related to the pandemic. PUSD will be providing a safe space for students as well as free meals to support a successful learning experience over the summer.

Challenges

While it is exciting to return to in-person learning over the summer, school districts are also struggling with teaching staff that are afraid to come back to school. Each individual person has their own reasons for being comfortable onsite or wanting to remain at home. The District has worked really hard to provide compensation for teachers that choose to teach summer school. The other struggle is with the transition from being a virtual teacher to being in the classroom again. There is anxiety, concerns over PPE, social distancing, changing state and federal guidelines, and the fear of the unknown. No situation is one size fits all and our Human Resources team is working very hard to address the concerns of our teachers and staff members, but this topic is a hot potato that's likely to stay hot for a while. This situation puts school districts in a predicament, especially when you factor in the hard-to-fill teaching positions like math, science, special education, etc. COVID-19 fears have put an extra layer on the District's teacher recruitment and retention goals and we are seeing many struggles in recruiting staff for the 2021-2022 school year. PUSD is committed to hiring the best candidates to meet the needs of our student population.

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

COVID-19 put a spotlight on social and emotional learning (SEL) curriculum and we as a District prioritized SEL to be embedded into our school schedules. All of PUSD's staff members were offered mindfulness training and were encouraged to practice mindfulness on a daily basis. District employees were also supported by having flexibility in where they worked, staggered schedules to minimize contact, modified duties, access to Employee Assistance Program resources, and a temporary interactive accommodation process for those who were eligible. Additionally, all school sites had access to a psychologist, a behaviorist, and a mental health therapist through a contract the District has with The Lincoln Center. The contract allowed us to provide our families with extra support during a time when mental health needs were rising. We believe the need is a result of parents feeling they were not equipped to get out of their own mindset or problems directly related to the pandemic. Furthermore, parents were not prepared with the right tools to help their children who had similar mental health struggles. This extra support from The Lincoln Center was a life line we were able to offer our families. Besides The Lincoln Center support, PUSD has full-time employees on staff such as administrators, counselors, psychologists, behaviorists, COST/CARE teams who are trained to assess mental health situations. These individuals helped to monitor students and offer extra resources to families that needed it. We offered extra pay to our secondary counselors who took on elementary caseloads outside of their workday. These new weekly sessions turned into a time that both the counselors and the students looked forward to each week. Besides specialized staff to help with mental health concerns, three of our elementary schools were able to bring the Mindful Life Project on as a contractor - to make this practice a part of their school culture. The pilot program was a HUGE success and we are now expanding this opportunity to all eight of our elementary schools in the 2021-2022 school year!

Challenges

When the pandemic hit, many of our families faced a domino effect of issues - job loss, daycare problems, juggling working from home, helping children with virtual learning, and scraping by to pay rent and feed their families each week. These daily stresses put extra pressure on students and families, and thus, in some cases relationships suffered. Parents who were not engaged with their child's school didn't know about the free social and emotional health resources available to them in PUSD. Some parents were aware but did not know how to access these supports. Our Spanish speaking parents faced language barriers that made an extra layer of communication difficult. Once we deployed extra support and increased our communication efforts, accessibility and utilization increased significantly, but there were still working families in our community that disconnected to school outreach and these families lost out on mental health opportunities. In our efforts to increase communication outreach another concern surfaced given that families now felt fatigued with the over communication due to the number of surveys, emails, texts, messages, and phone calls and began ignoring communications. This is partly due to the fact that every school has their own way of communicating and if a parent has multiple children in the district, they receive dozens of various communications through many platforms - information is bound to get lost or ignored because it was not streamlined through one common communication tool that is used by all. The extra surveys and communication weighed on our parents and participation started to wane. One example of low parent participation is the California Healthy Kids Survey. PUSD's results for this annual survey were extremely low in 2021, which is concerning because this survey is connected to funding that we depend upon every year. Streamlining our communications is now more important than ever. To this

end, the District is contracting with Parent Square to provide a PreK-12 communications platform as a streamlined mode of communicating with parents.

Many of the challenges noted above also existed for our staff. The great uncertainty generated by the pandemic, including the personal experiences of loss and grief, compounded the many adaptations our teachers and staff were working so diligently to employ. Additionally, there were many initial concerns over the safety of PPE, social distancing, changing state and federal guidelines, and the general anxiety of the unknown continued. While regular updates were provided by the Superintendent, and monthly support were offered for teachers, staff, and administrators by the social emotional support team, at times balancing teaching and learning for their students, with their family obligations and school-age children, and at times, grief remained significant challenges. In many cases, and in many cases during multiple weeks at a site, the support team deployed to a particular site via Zoom, where teacher and staff needs arose following a tragedy. During this time, the critical communication channels between teachers, site administrators, and the district social emotional support team was crucial.

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

The pandemic provided more ways for students to fall through the cracks and PUSD was proactive to come up with a plan to mitigate this problem. The District implemented a tiered- Student Re-Engagement plan designed with specific strategies to address attendance and engagement in a virtual learning setting. What does this mean? We came up with a clear plan and organized our staff to implement specific resources for our families and opportunities to receive help in a multitude of ways. Our Educational Services Team hosted parent workshops on Zoom, Aeries Parent Portal, Google, Google Classroom, Class Dojo, and Remind. Parent workshops were offered monthly on various topics that covered mental illness, free technology help, parenting sessions, drug and alcohol abuse, signs of suicide, and tips for helping children with virtual learning. CRAs teamed up with our Student Services Team to help teachers and office staff make phone calls to families with absent children. Teams were created to conduct home visits. We also relied on our team of interpreters and bilingual staff at schools and the District Office to help connect with our Spanish speaking families. All of these efforts required a lot of organization and teamwork to get the job done!

Challenges

A significant amount of time and effort was put on engaging with families and parent outreach. The Pandemic definitely exacerbated communication challenges. Working families that do not have daytime availability to speak with school staff became an issue. We also had some difficulties with recording student attendance. A familiar concern was parents claiming students were in class, but the teachers having no record of the student in attendance for the day or period in question. Being marked absent triggered a slew of phone calls and time to get the absence changed to a present. These glitches infuriated parents and depleted the precious resource of time for our teachers and staff. The increased efforts to engage parents also caused annoyance. The other hard part with virtual

parent engagement is the lack of an in-person relationship. Connecting with a parent over Zoom with distractions in the background or a camera that is turned off can be difficult and ineffective. Very few parents are also unwilling to learn technology and flat out refused to engage with us. On top of being in Distance Learning, many of our staff members were also working from home. Some staff duties mistakenly overlapped others and parents had to deal with multiple calls about the same thing. Similarly, parents were often confused which call they should return and often left messages for multiple staff members, some of whom were not directly responsive to the needs of the parent. Another concern for parents and staff was a greater need for Spanish speaking bilingual presence.

Analysis of School Nutrition

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

Successes

Pittsburg Unified School District provided meal distribution services at 12 school sites on Mondays and Wednesday afternoons and added an evening distribution at Pittsburg High School and Rancho Medanos Junior High School. Transportation department staff assisted Child Nutrition staff at all of these locations. PUSD's office staff was also asked to help out at the evening distributions. We also received donations from the Contra Costa County Food Bank to help supplement our meal services with additional foods. We had a very dedicated group of Child Nutrition Department staff members that worked overtime throughout the pandemic and adjusted their schedules when needed to serve students and families in the Pittsburg Community. Besides distributing the meals, we had an additional crew that prepped all of the food, bagged it, labeled it, and delivered it to the 12 different locations because we did not open all of our kitchens. The entire operation required detailed management of staff and team work. We are very thankful to our team that served thousands of meals throughout the Pandemic and continue to serve free meals to our families.

Challenges

Among our successes for meal distribution, we had some challenges too. Our families didn't understand why they had to fill out a free/reduced meal application if the meals were free. The lack of applications caused an increased effort of communication to explain why the applications were important and how the district used the funds the applications generated for services all of our students benefit from. As a result, the number of applications received was significantly less than years prior. Families also had a difficult time storing all of the meals they were given at distribution sites. If you have multiple children and a small refrigerator, space is very limited given the number of meals they are receiving for each student at a time. Besides a storage issue, families complained that they were tired of the same foods we offered; therefore, they sometimes didn't pick up food because they claimed their children would not eat it. Additionally, transportation is an issue in our community. Some of our families do not have a vehicle to pick up meals and were unable to carry multiple days worth of food home. Distribution times were also a challenge to some of our working families because they could not get off of work at a time that allowed them to pick up the meals. Despite the efforts to add one evening meal distribution day to compensate for this issue, the timing of meal distribution was definitely a challenge because one time does not work for all of our families. The time of the meal service also has to work well for our staff, many of whom have children at home and are not able to work evenings.



Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------------------------|--|----------------------|-------------------------------|--------------|
| School Nutrition | Nutrition Services and Supplies Nutritionally adequate meals for pupils who are eligible for free and reduced-price meals, whether engaged in in-person instruction or distance learning. Additional supplies and services needed to provide meals during school closures and, upon return, in a manner that is safe and consistent with public health guidelines. Includes food, additional kitchen equipment, sanitation supplies, Personal Protective Equipment, salary/benefits, and mileage. | \$320,864 | \$951,188 | No |
| Distance Learning Program | Technology materials and services for staff to work remotely Includes computers and headsets to enable staff to support implementation of district programs remotely. Also includes Zoom K-12 contract for 2020-21 distance learning and remote work. | \$177,450 | \$163,032 | Yes |
| Distance Learning Program | Mitigation of COVID-19 and Operational Support Additional staff time in the form of overtime hours, temporary staff, and substitute staff to mitigate the impacts of COVID-19 at sites and district facilities. This action supported efforts in Maintenance and Facilities, Technology Services, Educational Services, Student Services, and school sites. | \$104,914 | \$698,847 | No |

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|-------------------------------|----------------------|----------------------|-------------------------------|--------------|
| Pupil Engagement and Outreach | Translation services | \$5,000 | 0 | No |

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.

At the time of the development of the Learning Continuity and Attendance Plan we were continuing to assess the needs of all our stakeholders. Additional expenditures that are not budgeted were included in the first interim. Additional personal protective equipment and cleaning supplies were purchased.

Only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Pittsburg Unified School District (PUSD) included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, academic tutoring for secondary students, materials and resources aligned with the California State Standards, services and equipment to support the social and emotional health and safety of PUSD's students, and parent/ family education and outreach. LCFF Supplemental and Concentration funds not included within the Learning Continuity Plan are detailed in Pittsburg Unified School District's First Interim report approved by the School Board on December 9, 2020.

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 development of the 2021-2024 LCAP has been influenced by the lessons learned throughout the duration of the 2019-2020 and the 2020-2021 school years. The focus on the Social Emotional well being of our student and staff is vital. The need to build in dedicated time every day in every classroom TK-12 for SEL is critical. Incorporating SEL time for focused lessons, building classroom communities and sharing resources will be a focus during the 2021-2022 school year and beyond. Additionally, the need to continue work with our MTSS/COST/CARE teams relative to behavioral, academic and social interventions and supports is reflected in the 2021-2024 LCAP. Another area highlighted is professional learning for all staff related to SEL, MTSS, literacy, and assessment. Closing the achievement gap and accelerating learning for students who are performing below grade level is another critical focus area.

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

Pupil learning loss will continue to be assessed and addressed in the 2021-2024 LCAP, especially for students with unique needs. Through the implementation of our assessment system, all students will be assessed according to a specific assessment cycle throughout the school year. Within this cycle, data analysis will highlight what students need additional, targeted supports. Assessments will be formative and summative and will be able to highlight academic growth for each individual student, thus providing valuable information related to what students need additional supports.

Students with exceptional needs will be assessed and addressed with data from their annual IEP goals and progress on goals updated at each grading period. Student needs, or learning loss, will be addressed through the IEP with additional goals or additional service minutes as needed.

When evaluating the unique needs of English Learners (ELs), the district will review the annual results of the English Language Proficiency Assessment of California (ELPAC) to identify student needs based on the four levels of language proficiency. To support their needs the LCAP includes services such as having access to a bilingual staff at each school site, academics programs targeted for our English Learners and students new to the country, and a summer program focusing on English Language acquisition. Further support is provided to engage and support English Learner families in their student(s) academics such as a bilingual instructional and support staff, Parent and Family Liaisons and parent workshops.

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.

The expenditures included under "Estimated Actual Expenditures" total more than was required in the LCP when approved in September 2020. Only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Pittsburg Unified School District (PUSD) included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff and families, academic tutoring for secondary students, materials and resources aligned with the California State Standards, services and equipment to support the social and emotional health and safety of PUSD's students, and parent/ family education and outreach. LCFF Supplemental and Concentration funds not included within the Learning Continuity Plan are detailed in Pittsburg Unified School District's First Interim report approved by the School Board on December 9, 2020.

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 2021-2024 LCAP will continue to focus on our district's five (5) priority areas. There are few changes to our actions and services that support our priority areas. Stakeholder feedback supports continuation of most of our actions and services. Our LCAP will have an intentional focus on the social emotional well-being of our students and staff as we prepare for the return of in-person learning. We are offering a robust summer learning program available to our PK -12 grade students that will help with the transition. We will continue to focus on re-engaging students, particularly those who have not been as engaged during distance learning. We will be addressing long-standing equity gaps in student outcomes such as suspensions and academic performance, many of which have been exacerbated by the COVID-19 pandemic. We will also have an intentional focus on our African American and Student with Disabilities student groups as we recognize the opportunity gaps and have been identified by the state as being disproportionate in the overidentification of African American students in the qualifying disability of Other Health Impaired (OHI) and Emotional Disturbance (ED). PUSD also qualifies for Differentiated Assistance due to performance with our African American and Foster Youth student groups which will also be focus in the upcoming years. Our continued focus on early literacy, a key indicator for later academic success and a critical need for early elementary students who may not have enrolled for pre-school or kindergarten due to the pandemic. We will work to sustain some of the successes in our parent and family engagement and school-to-family communication during the pandemic to ensure that new practices are carried forward.

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.

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.

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.
- 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.
- 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:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- 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.
- 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.

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

| Total Expenditures by Funding Source | | |
|--------------------------------------|--------------------------------------|------------------------------------|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 23,585,850.00 | 21,422,172.00 |
| Supplemental/Concentration | 23,585,850.00 | 21,422,172.00 |
| | 23,585,850.00 | 21,392,202.00 |
| | 23,585,850.00 | 21,267,202.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|--------------------------------------|------------------------------------|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 23,585,850.00 | 21,422,172.00 |
| 1000-1999: Certificated Personnel Salaries | 12,629,350.00 | 15,480,238.00 |
| 2000-2999: Classified Personnel Salaries | 3,881,700.00 | 2,779,250.00 |
| 4000-4999: Books And Supplies | 2,815,000.00 | 459,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 2,113,500.00 | 1,051,532.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 2,096,300.00 | 1,622,152.00 |
| 5900: Communications | 50,000.00 | 30,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|----------------------------|--------------------------------|------------------------------|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 23,585,850.00 | 21,422,172.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental/Concentration | 12,629,350.00 | 15,480,238.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental/Concentration | 3,881,700.00 | 2,779,250.00 |
| 4000-4999: Books And Supplies | Supplemental/Concentration | 2,815,000.00 | 459,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental/Concentration | 2,113,500.00 | 1,051,532.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental/Concentration | 2,096,300.00 | 1,622,152.00 |
| 5900: Communications | Supplemental/Concentration | 50,000.00 | 30,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|----------------------------|--------------------------------------|------------------------------------|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 13,768,350.00 | 14,175,377.00 |
| Goal 2 | 2,769,300.00 | 1,954,974.00 |
| Goal 3 | 7,048,200.00 | 5,291,821.00 |

* Totals based on expenditure amounts in goal and annual update sections.

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

| Total Expenditures by Offering/Program | | |
|--|-----------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$305,366.00 | \$762,575.00 |
| Distance Learning Program | \$4,433,820.00 | \$6,389,043.00 |
| Pupil Learning Loss | \$801,905.00 | \$782,167.00 |
| Additional Actions and Plan Requirements | \$608,228.00 | \$1,813,067.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$6,149,319.00 | \$9,746,852.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|---------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$305,366.00 | \$762,575.00 |
| Distance Learning Program | | |
| Pupil Learning Loss | | |
| Additional Actions and Plan Requirements | \$430,778.00 | \$1,650,035.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$736,144.00 | \$2,412,610.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|-----------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | | |
| Distance Learning Program | \$4,433,820.00 | \$6,389,043.00 |
| Pupil Learning Loss | \$801,905.00 | \$782,167.00 |
| Additional Actions and Plan Requirements | \$177,450.00 | \$163,032.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$5,413,175.00 | \$7,334,242.00 |

Local Control 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 |
|-------------------------------------|-------------------------------------|---|
| Pittsburg Unified School District | Dr. Janet Schulze Superintendent | jschulze@pittsburgusd.net 925-473-2351 |

Plan Summary [2021-22]

General Information

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

The Pittsburg Unified School District (PUSD) is committed to every student, every day. PUSD is located in Contra Costa County 40 miles east of San Francisco, CA and serves over 11,100 Pre K -12th grade students. We have 8 elementary schools, 3 junior high schools, 1 comprehensive high school, 1 alternative high school. In addition we maintain an adult school program and early intervention preschool program. Our student population is comprised of 26% English Learners, 73% socio-economically disadvantaged, 65% Hispanic, 16% African American, 5% Caucasian, 5% Filipino, 3% Asian, 1% Pacific Islander, 5% Two or more races with an unduplicated percentage of 78%. Pittsburg has 575 Teachers, 518 support staff and 92 administrators. The PUSD LCAP focuses on the 8 state priorities and the district 5 Priority Areas: Engaging and Rigorous Teaching and Learning, Equity, Access and Success, Student and Family Assets, Recruit and Retain a Diverse Staff, and Facilities and Nutrition to Support Student Learning.

Reflections: Successes

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

The CAASPP was suspended for the 2020 school year. PUSD used local data for the 2020-2021 school year.

Based on the 2019 Dashboard, we showed a small overall growth in English Language Arts towards meeting standards. Performance level - Orange.

Overall- 3.3 points increase towards standard. - Orange

African American: 3.6 points decrease towards standard - Orange

English Learners: 4.2 points increase towards standard - Yellow

Foster Youth: 27.4 points increase towards standard. -Orange

Students with disabilities: 9.2 points increase towards standard - Orange

We also should a small overall growth in Mathematics towards meeting standards. Performance level - Orange

Overall- 1.5 points increase towards standard. - Orange

African American: 5.1 points decrease towards standard - Red

English Learners: 0.7 points increase towards standard - Orange

Foster Youth: 2 point increase toward standard. - Red

Students with disabilities: 0.3 points increase towards standard - Red

Suspension data showed a slight improvement.

Overall: 0.9% decrease overall

African American: 2.3% decrease

English Learners: 0.6 % decrease

Students with disabilities: 5.7% decrease

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.

Based on the 2019 CA Dashboard, the areas that need improvement:

Math:

Overall: Orange

African American, Foster Youth and Students with Disabilities: Red

Chronic Absenteeism:

Overall: Orange

African American: Red

Suspension:

Overall: Yellow

Foster Youth and Two or More Races: Red

Homeless: Orange

We will have an intentional focus on our African American and Student with Disabilities student groups as we recognize the opportunity gaps and have been identified by the state as being disproportionate in the over identification of African American students in the qualifying

disability of Other Health Impaired (OHI) and Emotional Disturbance (ED). PUSD also qualifies for Differentiated Assistance due to performance with our African American and Foster Youth student groups which will also be focus in the upcoming years.

LCAP Highlights

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

Pittsburg Unified has aligned our LCAP goals with our five (5) Priority areas.

Goal 1: Engaging and Rigorous Teaching and Learning

Goal 2: Equity, Access and Success

Goal 3: Student and Family Assets

Goal 4: Recruit and Retain a Diverse Staff

Goal 5: Facilities and Nutrition to Support Student Learning

Throughout the LCAP development process, all stakeholders worked closely to align goals and actions to student needs. Each school site's School Plan for Student Achievement (SPSA) will also align to the five (5) goals in the LCAP. Highlights from actions and services to be implemented in the upcoming years are detailed below.

Goal 1: Engaging and Rigorous Teaching and Learning

- Highly qualified and diverse staff
- College and Career readiness supports and opportunities
- Advancement Via Individual Determination (AVID)/Puente
- Curriculum
- Data and assessments
- Dual Language Immersion Program

Goal 2: Equity, Access and Success

- Academic supports and interventions
- Summer Programs
- Early Literacy
- English Learner program
- Dedicated supports and services for our African American and Students with Disabilities

Goal 3: Student and Family Assets

- Parent and Family Engagement
- Multi-Tiered System of Support
- Social Emotional/Mental Health and Behavior services and supports

- Nursing Services
 - Full Service Community School Initiative
- Goal 4: Recruit and Retain a Diverse Staff
- Highly qualified and diverse staff
 - Class size reduction
 - Professional Development
 - Teacher Induction Program
- Goal 5: Facilities and Nutrition to Support Student Learning
- School Safety
 - Safe and well maintained facilities
 - Technology
 - Child Nutrition Program

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.

Stoneman Elementary

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 CSI plan is developed in collaboration with the district and site stakeholders. Team input and planning includes with the district administration, the site principal and vice principal, the site leadership team, as well as key parent groups, such as the SSC and ELAC. Stoneman Elementary School was qualified for CSI because of the following Dashboard Data indicators in 2019: Red: Chronic Absenteeism, Suspension, and Orange: ELA and Math. In 2018 for the following indicators: Red: Chronic Absenteeism, and Orange: Suspension, ELA and Math

During this past year, out-of-school suspension and chronic absenteeism continued to be a concern. There was an increase in suspensions as the site moved from Orange to Red. Chronic absenteeism remains a concern. To understand these areas of need, the new site principal, and those noted above, through an analysis of suspension data, by student, and chronic absenteeism, unique positive behavior intervention support plans were created for these students. Moreover, district benchmark data, inclusive of iReady, Acadience (formerly DIBELS), and the Imagine Learning data, for our English Language Learners, was used to tailor interventions for these students by their teachers. Professional development was also provided to site staff, during whole group trainings, and ongoing coaching, to address each of these student data

related concerns. Surprisingly, the stakeholder team reviewed our utilization data for the site-based expanded learning program and came to understand that it was not as impactful as hoped because of the fewer than expected staff were interested in participating in this intervention program.

In May of 2019, the Pittsburg Unified School District (PUSD) replaced the school principal at Stoneman Elementary. This new principal had coached last year and again this year, by a district funded outside leadership coach, with an emphasis on using student data to develop targeted systemic and individual interventions, as well as creating the context for change, as well as supporting this change. Moreover, the Executive Director of Educational Services who oversees the elementary division, holds bi-weekly meetings with the principal to review Dashboard data and District benchmark data, reviewed by school level, grade level, student group level, as well as individual student data. These data were then used to conduct a Root Cause Analysis to better understand the contextual antecedents to the areas of concern noted above. As part of this analysis, all of the leadership team and parent stakeholders were engaged, as well, for their input. A number of systemic goals were developed from the analysis of these data, to include schoolwide and individual Tier I social and emotional learning (SEL) and the consistent teaching and rewarding of expected behaviors, via positive behavior intervention and support. As part of the stakeholder feedback process the principal selected and is now implementing the Leader in Me SEL program. To date, this integrated, holistic approach to Tier I has had a positive impact on the school culture, as is the case at one other elementary site which is also using this program. In terms of Tier 2 and Tier 3, targeted, evidence-based, small group and individual student behavior and social emotional interventions, the Check-In/Check-Out program is now used to address attendance, behavior, and emotional needs. For students who do have not shown evidence of improved performance, a district behavior specialists provides intensive positive behavior intervention as well as support and coaching for their teachers. To increase the overall capacity in the near term, the principal contracted with an outside vendor to provide additional targeted mentoring for a subgroup of students. This was also an expansion of resources to the site. Through our mental health partnership with Lincoln Families, targeted intensive social emotional interventions are provided to students as part of the Tier 3 services, and monitored weekly by the site coordination of services team (COST). This COST team works together with teachers and parents to identify students early using our Early Warning Indicator (EWI) data, as well as through parent concern, and then subsequently identify each student's area of need and then to provide a unique and targeted intervention, either via small group (Tier 2) or individually (Tier 3).

An example of this work include the Root Cause Analysis referenced above, which focused in part of the increase in student suspension, which increased from 2018 to 2019. Thus, the site stakeholders could see the inequity inherent in these data since this group of students was not receiving instruction while out of the classroom during these suspensions. Due to this, the Leader In Me program as well as the mentoring groups will continue to be implemented this year. Stakeholders agreed the Leader in Me program will provide strategies and opportunities for staff and students to build better relationships. Students will also learn habits that will help them make good decisions. Mentoring programs are another opportunity for students to connect to the school community. Implementing these programs will provide tools and support to better engage the students in their education so they are not getting suspended. Further, since African American students have a higher rate of suspension than other subgroups, and the African American subgroup as a whole is considerably larger (30%) than our other sites (16%), this particular student group and their families became a focus for unique intervention, as identified site data and COST team problem solving and outlined in the CSI Plan.

Resource inequities noted through the needs assessments and community feedback included student access to technology and the internet, student engagement and attendance. Due to our district's high percentage of socioeconomically disadvantaged students, our district and Stoneman worked to address these needs by issuing new technology devices, purchasing and distributing wireless hot spots, contracting

with outside vendors to provide mentoring to help build relationships and increase student engagement, and completing home visits by site/district personnel to ensure student needs were met and to increase student engagement and attendance. Stoneman's School Plans for Student Achievement (SPSA) includes information on Comprehensive School Improvement efforts that include a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals strategies and activities connected to site funds including site CSI funds.

Monitoring and Evaluating Effectiveness

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

As stated above, the CSI plan is developed in collaboration with the all stakeholders. Since the CSI plan is in alignment with the SPSA and LCAP, the monitoring process is the same. Academic, suspension, attendance, staff surveys, as well as information from outside contractors who are providing services, are examples of data that is reviewed on a regular basis. The Executive Director meets with the principal bi-weekly to review the data and monitor how actions and services are implemented and its impact. To help strengthen accountability around, and reflection and inquiry into PUSD practices, the PUSD Board of Education adopted a policy of minimally including the four evaluative factors of - Needs, Goals, Measures, and Outcomes - in its review of any activities, programs or initiatives. This policy has since become a best practice, which has been used by the site stakeholders during their Root Cause Analysis of each of the areas noted above. What is more, this practice is also used by the site COST team when identifying student needs and designing targeted interventions for each of the struggling students. These data and progress monitoring are also shared by the principal monthly with the school staff, site council and ELAC. This cycle of inquiry approach has also been used to address the needs in the area of teacher and staff professional development and coaching at the site, as well.

Stakeholder Engagement

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

The Pittsburg Unified School District (PUSD) Educational Services staff began collecting information on the 2021-2022 Local Control Accountability Plan (LCAP), programs, and activities at the end of January 2021. A survey was first made available for all stakeholders to take on actions and services in each priority area. Due to distance learning, all meetings were held virtually. There was a review of the priority areas and the actions and services that supported the priority area. Feedback was gathered in order to determine which programs and/or services should remain a priority. Due to the significant number of African American students in Pittsburg Unified and the existence of an opportunity gap, a decision was made by district administrators to continue to include these students as one of the groups identified in the plan of needing additional support.

Presentations to stakeholder groups included quantitative and qualitative data related to the state priorities and a list of activities and programs that have been implemented over the past year and supported by LCFF funds. The information was discussed and analyzed in order to identify those educational programs that should remain a priority to better serve English learners, foster youth, low income students, African American students, and students with disabilities. The consultation groups make-up of community stakeholders included, but was not limited to, students; parents; certificated staff members; classified staff members; administrators; community members; representatives from community organizations; etc. A meeting with our local Special Education Local Plan Area (SELPA) involved looking at our Special Education Data. The data reviewed by the consultation groups included demographic data, a comparison of 2018 and 2019 California Assessment of Student Performance and Progress (CAASPP) results, graduation rate and suspension data. Meetings with School Site Councils (SSC), English Learner Advisory Committee (ELAC), and staff occurred between February and May 2021. During these meetings, the Superintendent notified the public of the opportunity to submit written comments. The district consulted with representatives from the Contra Costa County Office of Education in a one-on-one sessions for input and advice on the update and revision of the plan. The Superintendent has not received any written requests for further information or suggested changes to the plan.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) serve as the required parent advisory committee whose members primarily include parents representing English learners, foster youth and low-income parents. Feedback was collected during a joint DELAC/DAC meeting on February 9, 2021 and March 9, 2021.

The LCAP draft was available for public review on the website on June 11, 2021.

The LCAP was presented to the Board on June 16, 2021 for public hearing and on June 23, 2021 for final approval.

It should also be noted that all School Plans for Student Achievement will again be structured to address the same five goals included in the Local Control Accountability Plan.

The following is an at-a-glance listing of our virtual LCAP meeting dates:

LCAP Community Meetings occurred on March 11, 2021, March 12, 2021, March 16, 2021 (SPANISH) and March 23, 2021 (SPANISH) (AM and PM sessions).

LCAP District Administrator Meetings occurred on February 23, 2021.

LCAP Union Group Meetings occurred on April 12, 2021 (CSEA) and March 16, 2021 (PEA).

LCAP School Site Meetings occurred in March thru May at every school site.

LCAP Student Group Meetings occurred in March thru May.

LCAP Board Workshop was open to the public and occurred on April 28, 2021.

LCAP DELAC and DAC Meeting occurred on February 9, 2021 and March 9, 2021.

LCAP Public Hearing occurred on June 16, 2021.

LCAP Approval scheduled on June 23, 2021.

A summary of the feedback provided by specific stakeholder groups.

All stakeholders place a high value on continuing to provide College and Career Readiness supports to our students. This has included a variety of internal and external activities and didactic skill building sessions to help students gain the knowledge, skills, and experience to make and commit to college and career aspirations.

All stakeholders placed a high value on having counselors that provide academic and social emotional supports to students. During the last three years, counselors have scaled-up their social emotional classroom-based lessons, and deeply intensified these sessions using Zoom, Google Classroom, and Google Meets when the pandemic started. This work also helped counselors to flex their skill sets to provide academic support to students via these various technology platforms, and also to connect the academic and social emotional supports at the nexus of these two areas as students and counselors deepened their connections across time.

All stakeholders placed a high value on social emotional and mental health services. School Site Councils, District Advisory Committee (DAC), ELAC and District English Learner Advisory Committee (DELAC) expressed the importance of increasing social emotional and mental health services. Overwhelming stakeholder support for the mental health services program falls into three areas: student needs; teacher wellness; and parent and family needs. Students particularly valued the flexible availability using our technology platforms for the mental health and behavior specialist providers at each school, as did parents and family; the quick turnaround from request to receipt of support; ease of access; program consistency; and teachers expressed and placed a high value on these same program qualities, as well as the monthly social emotional professional development, classroom coaching, and self-care provided by the program. Each of the stakeholder groups suffered a number of tragic losses during the past 12 months. Teachers, staff, and principals expressed support and particular appreciation for the robust support provided by the program for themselves and their students and families.

All stakeholders place a high value on increased nursing services at the school sites. During the past three years we have offered part-time nursing services at each school and the demand exceeded program capacity. Principals have expressed a clear desire to increase the program capacity at the schools, the hours of program operation, but continue the personalized nature of the program. This will occur through the creation of a job description and allocation of 1.0 FTE nurse to support the sites, along with an increased capacity to onboard nursing interns across the sites, and to be supervised by the new district nurse.

All stakeholders placed a high value on providing CTE opportunities. Stakeholder support for this program and feedback indicates both a high value and a desire for an increase in program options. Beginning in the fall, additional pathways will be offered based upon this input. All stakeholders placed a high value on academic support for our students. Students and families clearly value the breadth and variety of supports offered throughout the school day, during after school hours, and the evening school program.

Stakeholders placed a high value on Early literacy. The early literacy program has been in place for a number of years, and during the last three years, teachers and administrators have deepened their use of progress monitoring and use of data to identify student need and where acceleration is needed. Parents have placed a particular emphasis on the transparency and communication of their student's progress and support provided by the program, as well as the robust emphasis in the early grades on literacy. Parents and families have also expressed particular interest in and a high value on the home-school partnership to grow and accelerate literacy in the early grades.

Stakeholders have placed a high value on the programming for Students with Disabilities and our African American student groups. Consultation with our SELPA recommended looking at our disproportionality data and reviewing our programs and services.

Stakeholders placed a high value on multiple ways to communicate. Based on this feedback we are adding an additional platform for teachers and families to communicate which will deepen and simplify home - school communication. Principals valued the ability to use multiple options to communicate with our families.

Stakeholders valued opportunities to engage and support our parents. Feedback in this area indicated a high value on the home - school communication; school site activities where parent involvement occurs; and the variety of support and educational programming provided to parents and families.

All stakeholders placed a high value on the comprehensive salary and benefits package. Over the past several years stakeholders have consistently communicated support for the comprehensive salary and benefit increases to move this compensation package into the top quartile for the county.

All stakeholders placed a high value on professional development for all staff. This feedback has been consistent and shaped our offerings over the last three years, both in terms of topics and frequency, and also the availability of support staff to provide ongoing coaching of teachers in the classroom.

Stakeholders clearly value clean and well maintained school facilities. This has remained a high priority across the last three years, and will continue to be during the next three years.

Stakeholders feel they have access to meals on a regular basis. Stakeholders place a high value on our child nutrition program, including breakfast, lunch, and evening meals. The timeliness and breadth of offerings, and the inclusion of a salad, vegetable, and fruit bar at each school site five days per week.

Stakeholders agree they have access to technology and connectivity and this area has clearly intensified over the last 15 months because of the pandemic. We will continue to scale up device 1-to-1 device and software access through our Google Suite and other learning management software.

Student feedback:

Related to student learning, students reported wanting options to continue in virtual learning if they blossomed or thrived during distance learning this last year. Our student and family workshop series has been robust for several years based entirely on the needs of the community. Thus, students requested additional life skills opportunities in the following areas, to include workshops on: Financial literacy, resume writing, and continue the seminars with the Superintendent across the district. All students place a high value on the availability of counseling and college and career focused support across the grades. This is especially the case at the high school level and Jr. High Levels, where students look for the guidance, support, and mentoring. Across the stakeholder feedback, and through the collaboration with our student SEL champions and staff this year, a student mental health week resolution was passed by our Board of Education, including the use of the "Mindful Minute" strategy into the daily schedule of every classroom. Students especially appreciate the expanding social emotional offerings during the last several years, including in classroom and school wide community building. We will continue the "early Back" elementary program, and expand and continue these activities when school starts. Notable expansions include a range of community building activities, where for example, students, teachers, and staff can meet one another and begin forming the essential warm relationships necessary to jump-start their shared and collective stories and resilience. Other activities include high school Challenge Day, restorative Justice (RJ) community circles, and freshman wellness circles.

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

Expand Learning Opportunities will continue to help our students in a variety of ways to include a robust across the board series of summer options for PK – 12. This is the first time the district will offer summer programming for PK/TK/K. This will significantly expand targeted academic and social emotional readiness in PK/TK/K. These opportunities also are in line with our intentional work to bring about equitable access and universal preventive programming for our students and families. A robust summer program will also be offered universally for grades 1 - 12. Throughout the school year, the high school evening school will continue which reflects the high value placed on this program by our stakeholders, as a convenient means of remaining on track for graduation while also accommodating the various responsibilities our high school students manage.

We will have an intentional focus on our Students with Disabilities and our African American student group, making significant investments in inclusive, equitable teaching, and targeted early intervention to increase opportunity, access and achievement of both.

We are increasing support staff as well, based on significant input from all stakeholders. These include, certificated behaviorists, as well as behavior aides, instructional aides; restorative justice facilitators, and counselors. The district has made a major commitment to hire our own elementary certificated counselors (4.0 FTE) to provide targeted tier 2 and tier 3 mental health counseling services for identified students at each elementary school. This shifts us away from use of an external partner, thus allowing us to intentionally scale a sustainable multi-tiered

mental health program. Significantly, and in line with this systemic capacity building, we will increase the FTE behavior specialists by 2.0. This will allow us to deepen the universal prevention work at tier 1 and increase the capacity of all teachers to build and sustain an equitable, warm classroom environment. The pool of trained behavior support aides and instructional aides (paraprofessionals) by extension will increase the capacity of our multi-tiered system.

Following a successful pilot at three schools, the Mindful Life Project will be implemented as a tier 1, universal school-wide social emotional learning program at each of the 8 elementary sites. This will intentionally and significantly deepen our capacity to provide universal-preventive social emotional learning in every classroom on a weekly basis. Additionally, this program will also provide targeted tier 2 social emotional (small group) interventions at each of these sites to address to improve access to core instruction for identified students.

We were recently awarded a second three-year grant to continue our drive to build sustainable coordination of services teams (COST) at each of our 13 schools. As this system is brought fully to scale, additional intensive training will occur to deepen each of the site team's skills in the appropriate use of the COST and student study team (SST), and the development of appropriate systems to identify and monitor the progress of students identified for assistance.

We have developed a job description and intend to hire one full-time district nurse, and like the mental health services, this allows us to scale-up sustainable nursing services across the sites rather than rely upon an external vendor for these services.

We will continue academic, social emotional, behavioral, classroom management, and additional professional development opportunities for all staff, all of which will include equity as a foundational component. Some of the additional opportunities that began this year include critical race theory, trauma informed practices, and mindfulness-based self-care for teachers.

Over the past 15 months, we have increased our commitment to 1-1 technology devices for all of our students. We are fast accumulating the internal capacity to sustain this infrastructure and deepen our utilization of Google Suite after transitioning away from more traditional software programming, to ease access and the opportunity for teachers and students to easily community build and to collaborate using shared documents, projects, thereby increasing technology literacy.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Engaging and Rigorous Teaching and Learning. (Goal addressing State Priorities 2,4,5) |

An explanation of why the LEA has developed this goal.

Pittsburg Unified will work towards full implementation of academic content and performance standards adopted by the state board for all students, including English learners by identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities that results in students graduating college and career ready.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|--|
| English Language Arts as measured by the CAASPP. (4A) | 2019 CA Dashboard All students Meet or exceeds: 35.6%; 40.7 pts below standard (Level 3); Orange AA: 34.5%; 68.8 pts below standard; Orange EL: 7.1%; 54.4 pts below standard; Yellow SWD: 4.9%; 121.74 pts below standard; Orange SED: 31.1%; 47.2 pts below standard Orange | | | | CAASPP - ELA All students 25 pts below standard (Level 3) AA: 58 pts below standard EL: 44 pts below standard SWD: 110 pts below standard SED: 35 pts below standard FY: 75 pts below standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| Mathematics as measured by the CAASPP. (4A) | <p>FY: 86.1 pts below standard Orange</p> <p>2019 CA Dashboard</p> <p>All students Meet or exceeds: 20.8%; 82.5 pts below standard; Orange</p> <p>AA: 10.9%; 115.2 pts below standard; Red</p> <p>EL: 4.0%; 90.5 pts below standard; Orange</p> <p>SWD: 3.4%; 159.6 pts below standard; Red</p> <p>SED: 17.8% 89.9 pts below standard; Orange</p> <p>FY: 147.5 pts below standard; Red</p> | | | | <p>CAASPP - Mathematics</p> <p>All students.; 72 pts below standard; (Level 3)</p> <p>AA: 105 pts below standard;</p> <p>EL: 80 pts below standard;</p> <p>SWD: 149 pts below standard</p> <p>SED: 80 pts below standard</p> <p>FY: 137 pts below standard;</p> |
| California Science Test (CAST) (4A) | <p>2019 CAST data</p> <p>5th: 13% Met or exceeds</p> <p>8th: 20% Met or exceeds</p> <p>11th : 12% Met or exceeds</p> <p>12th: 14% Met or exceeds</p> | | | | <p>CAST data</p> <p>5th: 18% Meets or exceeds</p> <p>8th: 25% Met or exceeds</p> <p>11th : 17% Met or exceeds</p> <p>12th: 19% Met or exceeds</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|--|
| Graduation Rate (5E) | <p>Graduation rates from 2020 CDE website: All students: 86.9%</p> <p>AA: 84.8% EL: 76.4% SWD: 61.1% SED: 83.3% FY: 92.3%</p> | | | | <p>Graduation rates: All students: 91%</p> <p>AA: 89% EL: 81% SWD: 66% SED: 88% FY: 94%</p> |
| Successfully completed courses that satisfy the requirements for entrance to the UC/CSU. (4B, 4D) | <p>2019/2020 Dataquest: All students: 38% AA: 32% EL: 16% SED: 36%</p> | | | | <p>All students: 43%</p> <p>AA: 37% EL: 21% SED: 40%</p> |
| Students who have passed an advanced placement examination with a score of a 3 or higher as measured by the AP tests. (4G) | <p>2019/2020 Dataquest: All students: 69%</p> | | | | <p>All students: 74%</p> |
| 11 grade EAP (4H) | <p>2019/2020 Aeries Analytics: The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA :40% and Math to 17%.</p> | | | | <p>The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA :45% and Math to 22%.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|--|
| Completed CTE courses from approved pathways (4C) | <p>2019/2020 Aeries Analytics:</p> <p>The percentage of students who successfully completed CTE courses from approved pathways is proportionate to the student population in the secondary schools:</p> <p>AA: 18% His:63% EL: 18% SWD: 1%</p> | | | | <p>Successfully completed CTE courses from approved pathways.</p> <p>AA: 23% His:68% EL: 23% SWD: 6%</p> |
| English Learner pupils who make progress toward English Proficiency (4E) | <p>2019 Dashboard</p> <p>The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC was 48.8%</p> | | | | <p>The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC: 54%</p> |
| Completed courses that both satisfy requirements for | <p>2020/2021 CALPADS</p> <p>All students: 20%</p> | | | | <p>Successfully completed UC/CSU requirements and</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|--|
| UC/CSU and CTE approved pathways (4D) | AA: 25% EL:19% SED: 20% SPED:17% | | | | CTE courses from approved pathways. All students: 25% AA: 30% EL:24% SED: 25% SPED:22% |
| Implementation of standards for all students and enable English Learners access to CCSS and ELD standards (2A, 2B) | 2020 - 100% of PUSD students have access to CA standards, including ELD standards for the purpose of gaining academic content knowledge and English Language proficiency. | | | | 100% of PUSD students have access to CA standards, including ELD standards for the purpose of gaining academic content knowledge and English Language proficiency. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|----------------|--------------|
| 1 | College and Career Readiness | Access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, work based learning experiences and Science, Technology, Engineering, Arts and Math (STEAM). | \$1,614,940.00 | Yes |
| 2 | College and Career Readiness | Academic based programs and personnel to support targeted high needs students to get into college which includes AVID, Puente, Dual Language Immersion and dual enrollment. | \$207,427.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 3 | College and Career Readiness | College and career readiness supports for students. This includes supports and services provided by college and career technicians, supports for taking college preparatory exams, and personnel to provide develop comprehensive counseling plans and academic and social emotional counseling. | \$1,079,172.00 | Yes |
| 4 | Monitoring and evaluation of data | Programs and staff to monitor academic, behavior and attendance data. | \$563,649.00 | Yes |
| 5 | District administrative staffing for instructional support | District actions and services to implement and support our priority areas. | \$1,106,007.00 | Yes |
| 6 | Site based actions and services | Site based actions and services to implement and support our the priority areas. Each site has received targeted LCAP funding, proportionally to the size and need at the site. Funding allocated for certificated/classified personnel and materials and services aligned with the School Plan for Student Achievement. | \$1,438,730.00 | Yes |

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Equity, Access and Success (Goal addressing State Priorities 1,4,5,7,8) |

An explanation of why the LEA has developed this goal.

With a focus on equity, PUSD will narrow the achievement gap among all subgroups by providing access to additional opportunities to support our students in attaining proficiency in ELA and mathematics.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|--|
| Reclassification rate. (4F) | 2019/2020 Dataquest: 9.2% EL reclassified | | | | 15% EL reclassified |
| Desired Results Developmental Profile (DRDP) (8A) | 2019/2020 DRDP 80% of all PK students will score in the Building & Integrating ranges 30% of all students will score in the Building Middle range 20% (or higher) of all students will score in the Building Later range | | | | % of PK students who perform in the area of LLD10-Emergent Writing measured by the 90% of all students will score in the Building & Integrating ranges 40% of all students will score in the Building Middle range |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|--|
| Literacy in K-3 as measured by Acadience (8A) | 2019/2020 Acadience % K - 3 students who meet end of year proficiency K: 77% 1st grade: 57% 2nd grade: 55% 3rd grade 43% | | | | 30% (or higher) of all students will score in the Building Later range % K - 3 students who meet end of year proficiency K: 81% 1st grade: 61% 2nd grade: 59% 3rd grade 47% |
| Middle school drop out rates (5C) | 2019/2020 CALPADS: The number of middle school drop out: 7 | | | | The number of middle school drop out: 2 |
| PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. PUSD is currently implementing State Board of Education | 100% PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. | | | | 100% PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|---|
| adopted academic content and performance standards of all pupils, including English Learners, Low Income, Foster Youth and Students with Disabilities. (1B, 7A, 7B, 7C) | | | | | |
| Drop out rate (5D) | 2019/2020 CALPADS: Drop out rate for all students: 1.6% AA: 1.8% EL: 2.4% SWD: 3.4% | | | | Drop out rate for all students: 0.5% AA: 1% EL: 1.5% SWD: 2.5% |
| English Language Arts and Mathematics as measured by the CAA (CA Alternative Assessment) (4A) | 2019 CAA 18.75% Met Level 3 for ELA 9.38% Met Level 3 for Mathematics | | | | CAA 23% Met Level 3 for ELA 14% Met Level 3 for Mathematics |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 1 | Supports, interventions and opportunities | Academic supports and interventions for our high needs students. This includes expanded learning (before/after school tutoring) during the school year; opportunities for credit recovery during the school | \$2,075,221.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | <p>year and during summer; outside contracts to provide online tutoring; materials and supplies; administrative support staff.</p> <p>Opportunities to accelerate academically, explore/visit a college or university and financial assistance to cover fees for college preparatory exams.</p> <p>Alternative opportunities - Virtual Academy.</p> <p>Ensure all student have access to materials aligned to CA content standards and that teachers have the needed instructional resources.</p> | | |
| 2 | Early Literacy Initiative | <p>Support the acceleration of early literacy with planning, instructional delivery, coaching, modeling and collaboration with dedicated support staff in the elementary schools and Early Childhood Education program.</p> <p>Provide instructional aide for high needs students to provided targeted small group support.</p> | \$67,459.00 | Yes |
| 3 | Administrative staffing for instructional support | School administration staffing to prioritize a high quality instructional program at the school sites. | \$693,904.00 | Yes |
| 4 | Focus on English Learners | <p>Maximize support for English Language Learners through a combination of additional class sections, support staff and contracts with vendors to provide professional development and support.</p> <p>Summer opportunities focusing on English Language acquisition.</p> | \$532,802.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 5 | Dedicated supports for our Students with Disabilities | <p>Enhance coordination of special education services and early preventive practices.</p> <p>Increase access and inclusion for learners with special education services through instructional assistance support during mainstreaming. Staff to provide additional coaching and training.</p> <p>CCEIS plan to guide district actions to address root causes for disproportionality.</p> | \$197,739.00 | Yes |
| 6 | Dedicated supports for our African American students | <p>Conduct root cause analysis to identify areas to support the academic growth for our African American students.</p> <p>Enhance systems and practices to address disproportionality in AA student in academics, suspensions and identification in OHI and ED.</p> <p>Mentoring services for our high needs AA students.</p> | \$30,000.00 | Yes |
| 7 | Site based actions and services | <p>Site based actions and services to implement and support the priority areas. Each site has received targeted LCAP funding, proportionally to the size and need at the site. Funding allocated for certificated/classified personnel and materials and services aligned with the School Plan for Student Achievement.</p> | \$335,120.00 | Yes |

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Student and Family Assets (Goal addressing State Priorities (3,5,6)) |

An explanation of why the LEA has developed this goal.

Promote a culture of community and partnership among the parents, students, staff, and PUSD community that results in an increase in parent involvement, student participation, and a positive school climate by providing multiple opportunities for parents/guardians to participate in leadership and/or decision-making activities, supporting the implementation and monitoring of MTSS/COST/CARE services across the district and supporting the Mental Health and Social Emotional Learning of students in environments that are conducive to learning.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| Number of parents of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the Early Literacy series as measured by completion of PUSD's Early Literacy Project. (3B, 3C) | Per 2020 PUSD data: 5 parents completed the Early Literacy series | | | | 30 parents completed the Early Literacy series |
| Number of parents of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the Triple P (Positive Parenting Series) as measured | Per 2020 PUSD data: 88 participants for Triple P 17 participants for Elementary/Early Childhood Triple P | | | | 100 participants for Triple P 30 participants for Elementary/Early Childhood Triple P 75 participants for Supporting Father Involvement |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|--|
| by completion of PUSD's Triple P Series. (3B,3C) | 52 participants for Supporting Father Involvement | | | | |
| Number of families of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the 10-week series of the Parent Project (3B,3C) | Per 2020 PUSD data: 145 parents completed the Parent Project | | | | 165 parents completed the Parent Project |
| Student, Parent and Family survey to provide information on safety and school connectedness (6C) | Per 2019 CHKS Parents feel schools welcome them - 85% Strongly Agree/Agree Parents feel schools are a safe place - 83% Strongly Agree/Agree | | | | Parents feel schools welcome them - 90% Strongly Agree/Agree Parents feel schools are a safe place - 90% Strongly Agree/Agree |
| The number of suspension for 48900 K offenses as measured by AERIES. (6A) | Per 2019 Aeries: Grades 4-12 All students: 112 AA: 41 Hispanic: 54 | | | | All students: 90 AA: 30 Hispanic: 40 |
| Chronic absenteeism rate (5B) | Per 2019 CA Dashboard 11.6% chronically absent | | | | Per CA Dashboard 8% chronically absent |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|---|
| Attendance rate (5A) | 2019/20 Aeries 95% attendance rate at all school sites | | | | 96% attendance rate at all school sites |
| Expulsion rate (6B) | 2019/20 Dataquest: 0.03% expulsion rate | | | | 0% expulsion rate |
| Suspension rate (6A) | Per 2019 CA Dashboard - % suspended at least once All students: 6.8% AA: 14.5% EL: 5% SWD: 10.3% | | | | All students: 4% AA: 10% EL: 3% SWD: 18% |
| Sites have representatives attend DAC/DELAC to include in district decision making. (3A) | 2020 PUSD Data DAC/DELAC 80% | | | | DAC/DELAC 85% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|--------------|--------------|
| 1 | Parent and Family Engagement | Increase parent engagement and participation, improve home-school communication and provide parent services, training and workshop. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals. | \$347,614.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 2 | Restorative Justice | Restorative justice staff to support secondary schools. | \$183,915.00 | Yes |
| 3 | Social Emotional/ Mental Health and Behavior supports. | Continue to implement a Multi-Tiered System of Supports to support behavioral and social success for all students including dedicated resources and staff to support students who exhibit behavior challenges and have health needs. | \$2,084,658.00 | Yes |
| 4 | Full Service Community School Initiative | Dedicated resources and staff to support Full Service Community School initiative. To provide services, support and opportunities that will lead to improved student learning, stronger families, and healthier school communities | \$217,305.00 | Yes |
| 5 | Parent and Family Engagement | Ensure multiple ways to increase and improve communication with families | \$391,126.00 | Yes |
| 6 | Site based actions and services | Site based actions/services to implement and support the priority area Equity, Access and Success | \$598,247.00 | Yes |

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | Recruit and retain high quality and diverse staff. (Goal addressing State Priority 1) |

An explanation of why the LEA has developed this goal.

PUSD will recruit and retain highly qualified diverse staff. Teachers are appropriately assigned, fully credentialed in the subject areas and pupils they are teaching.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|--|
| % of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching, according as measured by CTC (1A) | 100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. | | | | 100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 1 | High quality certificated staffing PK -12 | Recruit and retain high quality and diverse staff by providing a comprehensive and competitive benefits package, small class sizes to support student learning and a focus on diversity. Commitment to include diversity questions during the hiring process. Having diverse panels during the hiring process. | \$5,308,006.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 2 | Specialized certificated support | Provide support for newly hired teachers . New teachers to PUSD will be provided with a Teacher Induction Program (TIP) mentor to support professional growth. New teachers to PUSD who do not qualify for TIP, will receive a current teacher at their school site as a mentor teacher. | \$409,424.00 | Yes |
| 3 | Opportunities to collaborate | Provide teachers frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction and to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery. | \$509,005.00 | Yes |
| 4 | Professional development for all PUSD Staff | Certificated and classified staff participate in varied professional learning opportunities to guide the work with content standards, student engagement, parent involvement, social emotional learning and equitable classroom practices. | \$1,822,483.00 | Yes |

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 5 | Facilities and Nutrition to Support Student learning (Goal addressing State Priority 1) |

An explanation of why the LEA has developed this goal.

Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, that results in students and families feeling safe, welcomed, and valued members of PUSD by continuing to ensure basic services are maintained such as clean and well maintained facilities, access to school nutrition are ensuring safety is a priority.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|---|
| Status of Pittsburg facilities are maintained and in good repair as measured by Williams walk-throughs. (1C) | 100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above. | | | | 100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 1 | Technology and connectivity | Ensure 1-1 access to technology and connectivity for all our students. Support staff will be available for integrating technology into the classroom. | \$266,602.00 | Yes |
| 2 | Emergency preparedness and Health and Safety Programs | Resources to support school and district-wide safety. | \$560,083.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|-------------|--------------|
| 3 | Safe and well maintained facilities | <p>Ensure school sites and facilities provide a safe and effective learning environment.</p> <p>On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and regulations.</p> | \$0.00 | No |
| 4 | Child Nutrition Program | School meal program will be available to all students. | \$0.00 | No |

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update 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 [2021-22]

| | |
|--|--|
| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
| 25.77% | \$24,433,276 |

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

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.

The Pittsburg Unified School District (PUSD) currently has an unduplicated per pupil (UPP) count in excess of 75% of our student population. Due to the high UPP percentage the LCAP addresses districtwide needs. Supplemental and concentration funds have been budgeted to meet the requirement to increase and/or improve services proportionally to the increase in these funds. These services are principally directed towards and are effective in meeting the district's goals for the unduplicated pupils in the state and any identified local priority areas because these services focus on the identified needs of our foster youth, English Learners and low-income students. While we continue to utilize supplemental and concentration funds to serve our students to maintain the highest levels of teaching and learning for our students who need it most, PUSD also allocates additional resources (General Fund, Categorical Funds, and one-time grants) to support programs and services so that we cause the least amount of disruption to the services we provide for our students.

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

Pittsburg Unified is required to increase or improve services for English learner students, foster youth, homeless and low income students by 25.77% as described in detail above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. Pittsburg Unified has a high unduplicated pupil percentage so all the actions and services outlined in the LCAP are targeted to support our English Learners, Foster Youth, low-income and students experiencing homelessness. The actions described are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services to all students.

Goal 1: Action, 1, 2, 3, 4, 5, 6: Addressing basic services and academic achievement for English learners, foster youth, low income, and/or students experiencing homelessness

Goal 2: Actions 1, 2, 3, 7: Addressing academic achievement for English learners, foster youth, low income, and/or students experiencing homelessness

Goal 2: Action 4: Addressing academic achievement for English learners

Goal 2: Action 5: Addressing basic services and academic achievement for English learners, foster youth, low income, Student with Disabilities, and/or students experiencing homelessness

Goal 2 Action 6: Addressing basic services, academic achievement and social well being for African American, English learners, foster youth, low income, and/or students experiencing homelessness.

Goal 3: Action 1, 2, 3, 4, 5, 6: Addressing social emotional well being and school climate for English learners, foster youth, low income, and students experiencing homelessness.

Goal 4: Action 1, 2, 3,4 : Addressing basic services, academic achievement, social emotional well being for English learners, foster youth, low income, and/or students experiencing homelessness

Goal 5 Action: Addressing basic services and school climate for English learners, foster youth, low income, and/or students experiencing homelessness.

Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|-----------------|-------------------|-------------|---------------|-----------------|
| \$22,640,638.00 | | | | \$22,640,638.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$16,949,217.00 | \$5,691,421.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1 | English Learners Foster Youth Low Income | College and Career Readiness | \$1,614,940.00 | | | | \$1,614,940.00 |
| 1 | 2 | English Learners Foster Youth Low Income | College and Career Readiness | \$207,427.00 | | | | \$207,427.00 |
| 1 | 3 | English Learners Foster Youth Low Income | College and Career Readiness | \$1,079,172.00 | | | | \$1,079,172.00 |
| 1 | 4 | English Learners Foster Youth Low Income | Monitoring and evaluation of data | \$563,649.00 | | | | \$563,649.00 |
| 1 | 5 | English Learners Foster Youth Low Income | District administrative staffing for instructional support | \$1,106,007.00 | | | | \$1,106,007.00 |
| 1 | 6 | English Learners Foster Youth Low Income | Site based actions and services | \$1,438,730.00 | | | | \$1,438,730.00 |
| 2 | 1 | English Learners Foster Youth Low Income | Supports, interventions and opportunities | \$2,075,221.00 | | | | \$2,075,221.00 |
| 2 | 2 | English Learners Foster Youth Low Income | Early Literacy Initiative | \$67,459.00 | | | | \$67,459.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 2 | 3 | English Learners Foster Youth Low Income | Administrative staffing for instructional support | \$693,904.00 | | | | \$693,904.00 |
| 2 | 4 | English Learners | Focus on English Learners | \$532,802.00 | | | | \$532,802.00 |
| 2 | 5 | English Learners Foster Youth Low Income | Dedicated supports for our Students with Disabilities | \$197,739.00 | | | | \$197,739.00 |
| 2 | 6 | English Learners Foster Youth Low Income | Dedicated supports for our African American students | \$30,000.00 | | | | \$30,000.00 |
| 2 | 7 | English Learners Foster Youth Low Income | Site based actions and services | \$335,120.00 | | | | \$335,120.00 |
| 3 | 1 | English Learners Foster Youth Low Income | Parent and Family Engagement | \$347,614.00 | | | | \$347,614.00 |
| 3 | 2 | English Learners Foster Youth Low Income | Restorative Justice | \$183,915.00 | | | | \$183,915.00 |
| 3 | 3 | English Learners Foster Youth Low Income | Social Emotional/ Mental Health and Behavior supports. | \$2,084,658.00 | | | | \$2,084,658.00 |
| 3 | 4 | English Learners Foster Youth Low Income | Full Service Community School Initiative | \$217,305.00 | | | | \$217,305.00 |
| 3 | 5 | English Learners Foster Youth Low Income | Parent and Family Engagement | \$391,126.00 | | | | \$391,126.00 |
| 3 | 6 | English Learners Foster Youth Low Income | Site based actions and services | \$598,247.00 | | | | \$598,247.00 |
| 4 | 1 | English Learners Foster Youth Low Income | High quality certificated staffing PK -12 | \$5,308,006.00 | | | | \$5,308,006.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 4 | 2 | English Learners Foster Youth Low Income | Specialized certificated support | \$409,424.00 | | | | \$409,424.00 |
| 4 | 3 | English Learners Foster Youth Low Income | Opportunities to collaborate | \$509,005.00 | | | | \$509,005.00 |
| 4 | 4 | English Learners Foster Youth Low Income | Professional development for all PUSD Staff | \$1,822,483.00 | | | | \$1,822,483.00 |
| 5 | 1 | English Learners Foster Youth Low Income | Technology and connectivity | \$266,602.00 | | | | \$266,602.00 |
| 5 | 2 | English Learners Foster Youth Low Income | Emergency preparedness and Health and Safety Programs | \$560,083.00 | | | | \$560,083.00 |
| 5 | 3 | All | Safe and well maintained facilities | | | | | \$0.00 |
| 5 | 4 | All | Child Nutrition Program | | | | | \$0.00 |

Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|-----------------|
| Total: | \$22,640,638.00 | \$22,640,638.00 |
| LEA-wide Total: | \$19,105,958.00 | \$19,105,958.00 |
| Limited Total: | \$0.00 | \$0.00 |
| Schoolwide Total: | \$3,534,680.00 | \$3,534,680.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|--|------------|--|----------------------------------|----------------|----------------|
| 1 | 1 | College and Career Readiness | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,614,940.00 | \$1,614,940.00 |
| 1 | 2 | College and Career Readiness | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$207,427.00 | \$207,427.00 |
| 1 | 3 | College and Career Readiness | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,079,172.00 | \$1,079,172.00 |
| 1 | 4 | Monitoring and evaluation of data | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$563,649.00 | \$563,649.00 |
| 1 | 5 | District administrative staffing for instructional support | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: | \$1,106,007.00 | \$1,106,007.00 |
| 1 | 6 | Site based actions and services | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$1,438,730.00 | \$1,438,730.00 |
| 2 | 1 | Support, interventions and opportunities | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,075,221.00 | \$2,075,221.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|---|------------|--|---|----------------|----------------|
| 2 | 2 | Early Literacy Initiative | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Elementary schools K-3 | \$67,459.00 | \$67,459.00 |
| 2 | 3 | Administrative staffing for instructional support | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Elementary PK-5 | \$693,904.00 | \$693,904.00 |
| 2 | 4 | Focus on English Learners | LEA-wide | English Learners | Specific Schools: Secondary schools 6-12 | \$532,802.00 | \$532,802.00 |
| 2 | 5 | Dedicated supports for our Students with Disabilities | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$197,739.00 | \$197,739.00 |
| 2 | 6 | Dedicated supports for our African American students | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | \$30,000.00 |
| 2 | 7 | Site based actions and services | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$335,120.00 | \$335,120.00 |
| 3 | 1 | Parent and Family Engagement | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$347,614.00 | \$347,614.00 |
| 3 | 2 | Restorative Justice | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Secondary 6-12 | \$183,915.00 | \$183,915.00 |
| 3 | 3 | Social Emotional/Mental Health and Behavior supports. | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,084,658.00 | \$2,084,658.00 |
| 3 | 4 | Full Service Community School Initiative | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Highlands Elementary, Hillview Jr. High K-8 | \$217,305.00 | \$217,305.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|---|------------|--|-------------|----------------|----------------|
| 3 | 5 | Parent and Family Engagement | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$391,126.00 | \$391,126.00 |
| 3 | 6 | Site based actions and services | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$598,247.00 | \$598,247.00 |
| 4 | 1 | High quality certificated staffing PK -12 | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,308,006.00 | \$5,308,006.00 |
| 4 | 2 | Specialized certificated support | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$409,424.00 | \$409,424.00 |
| 4 | 3 | Opportunities to collaborate | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$509,005.00 | \$509,005.00 |
| 4 | 4 | Professional development for all PUSD Staff | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,822,483.00 | \$1,822,483.00 |
| 5 | 1 | Technology and connectivity | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$266,602.00 | \$266,602.00 |
| 5 | 2 | Emergency preparedness and Health and Safety Programs | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$560,083.00 | \$560,083.00 |

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures | | | | | | | | | | | | |
|--|----------------------|----------------------------|--|--|-------------------------------------|----------------|--|--|--|----------------------------------|-------------------------------|----------------|--|--|--|--|--|
| <table border="1"> <tr> <td colspan="4">Totals:</td> <td>Planned Expenditure Total</td> <td>Estimated Actual Total</td> </tr> <tr> <td colspan="4">Totals:</td> <td></td> <td></td> </tr> </table> | | | | | | Totals: | | | | Planned Expenditure Total | Estimated Actual Total | Totals: | | | | | |
| Totals: | | | | Planned Expenditure Total | Estimated Actual Total | | | | | | | | | | | | |
| Totals: | | | | | | | | | | | | | | | | | |

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to 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:
 - 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)).
 - 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 2021–22, 2022–23, and 2023–24 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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 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 2021–22. 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 2022–23, 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 2023–24, 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 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 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 2023-24:** 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 2023–24 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 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for 2021–22. | Enter information in this box when completing the LCAP for 2021–22. | 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 2024–25. Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22. |

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 improve 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 2021–24 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:

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