

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Placentia-Yorba Linda Unified School District

CDS Code: 30-66647

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

LEA contact information: Dr. Gregory Plutko, Superintendent

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 2018 LCAP Year



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

The total revenue projected for Placentia-Yorba Linda Unified School District is \$278,327,828, of which \$233,064,271 is Local Control Funding Formula (LCFF), \$31,944,944 is other state funds, \$4,634,664 is local funds, and \$9,675,949 is federal funds. Of the \$233,064,271 in LCFF Funds, \$17,102,161 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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.



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

Placentia-Yorba Linda Unified School District plans to spend \$279,319,828 for the 2019-20 school year. Of that amount, \$73,533,268 is tied to actions/services in the LCAP and \$205,786,560 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget primarily consists of expenditures related to salaries and benefits. Certificated and classified salaries and their associated benefits account for approximately 86% of the total General Fund. Certificated salaries include employees such as teachers, nurses, librarians, principals, and district administrators. Classified salaries include employees such as secretaries, accountants, bus drivers, custodial staff, and grounds personnel. Employee benefits include contributions for retirement, Medicare, health benefits, unemployment, and workers' compensation. Other expenses not included in the LCAP include instructional materials, costs to maintain district facilities and operate an efficient transportation program, costs for utilities and professional services, costs for equipment and leases, and costs for students attending county operated programs.

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

In 2019-20, Placentia-Yorba Linda Unified School District is projecting it will receive \$17,102,161 based on the enrollment of foster youth, English learner, and low-income students. Placentia-Yorba Linda Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Placentia-Yorba Linda Unified School District plans to spend \$16,202,343 on actions to meet this requirement.

The additional improved services described in the LCAP include the following: PYLUSD ensures these students are provided additional opportunities to achieve academic excellence in a dynamic learning environment that prepares them for success now and into the future. The expenditures identified in the actions below will be targeted toward this student population.

- Maintain Preppy Kindergarten classes at Rio Vista Elementary School to meet the needs of unduplicated students.
- Continue to provide intervention instructional support at Valencia High School to support the needs of Unduplicated Pupils.
- Embed additional personnel at elementary schools to support English learners, Students with Disabilities, and foster youth.
- Continue to provide district leadership to oversee and support instructional programs.
- Continue to provide additional office staff at high-needs schools to support unduplicated students and their parents.
- Strengthen the curriculum utilized in math intervention labs.
- Strive to maintain lower class size at El Camino Real High School to better serve the needs of at-risk students while always staying within contract limits.
- Continue to facilitate a Math Lab Task Force to support mathematics programs.

- Research support mechanisms so more students can access Algebra II by eleventh grade.
- Provide curriculum and support for Growth Engagement Achievement Readiness through Unity and Perseverance (GEAR UP) classes for middle and high school at-risk students.
- Facilitate the implementation of curriculum and support for Guidance classes for middle and high school at-risk students.
- Provide intervention classes for at-risk students at comprehensive high schools and Title I middle schools, including but not limited to, Growth Engagement Achievement Readiness through Unity and Perseverance (GEAR UP) classes.
- Continue to implement Math 180 intervention curriculum to support students in grades 6-8.
- Implement decisions regarding support mechanisms so more students can access Algebra II by eleventh grade.
- Provide additional support at Valencia High School to ensure the needs of English learners, low income, and foster youth are monitored and supported.
- Continue to provide a Multi-Tiered System of Support (MTSS) for students not meeting grade level standards (Modified from Rtl to MTSS)
- Utilize i-Ready supplemental curriculum to support students at-risk in English Language Arts (ELA) for grades K-8.
- Provide district leadership for Multi-Tiered Systems of Support (MTSS) programs and adapt intervention programs as appropriate.
- Monitor, support and evaluate Positive Behavioral Intervention Supports (PBIS) implementation at all schools.
- Evaluate Student Study Team (SST) process district-wide for at-risk students.
- Utilize supplemental curriculum to support students at-risk in Math for grades K-8.
- Continue to provide technical support for ATSI schools and schools at-risk via the district's designated intervention support team.
- Provide staff training to ensure students are properly supported on the appropriate path to graduation through either a certificate of completion or a diploma.
- Maintain increased access to high school library/media centers.
- Pilot best practices for online course offerings to assist students in meeting graduation requirements.
- Continue to provide middle school Geometry staffing to ensure access for qualified students and to reduce class size in other levels of math.
- Enhance and support an Advancement Via Individual Determination (AVID) system in order to close achievement gaps and prepare students for college and other post-secondary opportunities, including but not limited to the following: Professional development, summer bridge classes, tutors, and AVID curriculum.
- Provide district leadership to support AVID.
- Provide an AVID Teacher on Special Assignment (TOSA) to assist with implementation at all sites.
- Continue to support AVID by providing professional development for AVID tutors.
- Facilitate support for AVID demonstration showcase and emerging showcase schools.
- Provide additional resources during the school day and after school to support English learners.
- Sustain and enhance instruction for Designated English Language Development (ELD) at all elementary school sites through hourly teachers and provide an additional two hours per day of integrated coaching and instruction.

- Improve language instruction, interaction, and monitoring within designated and integrated English Language Development (ELD).
- Continue to sustain and enhance instruction for Designated English Language Development (ELD) at all secondary school sites by providing designated ELD sections.
- Administer an enrichment summer school for English learners, low income and foster youth in grades K-5.
- Increase proficiency of staff in effective Integrated and Designated English Language Development (ELD) instruction in all core content areas.
- Provide release time for curriculum development and refined pedagogical practices to support English learners in accessing the newly adopted English Language Arts materials to ensure students' progress toward mastery of the California English Language Arts/Literacy standards.
- Support English learners who are new to the country speaking a language other than English.
- Implement supports and services to address the needs of Long-Term English Learners (LTELs).
- Continue to provide a preschool program to support student achievement.
- Assist Title I schools with additional funding to offer varied services including, but not limited to: Intervention, class size reduction, support materials, professional development, transportation, community liaisons, and other services.
- Provide professional development opportunities to assist staff with strategies and supports for at-risk youth.
- Provide district support to meet the needs of low income, foster youth, and at-risk students at schools through the use of instructional coaches, professional development, direct instruction, community liaisons, consultants, and instructional materials.
- Continue providing autism specialists, behavior specialists, and nurses/health clerks at high impact schools to offer additional support for Students with Disabilities, low income, English learners and foster youth.
- Expand the collaboration between the English Language Development (ELD) staff and Special Education staff to appropriately meet the needs of English learners with disabilities.
- Continue to address the needs of English learners, foster youth, low income, and Students with Disabilities through the use of district-wide strategic inquiry discussions.
- Provide transportation services to support homeless students.
- Continue to provide tutoring for homeless students.
- Monitor participation of homeless in summer enrichment programs and those provided with music supplies. Create a report of progress.
- Provide clerical support for the homeless student program.
- Continue to provide additional staff to support homeless students, including a McKinney Vento liaison.
- Bolster during the school day and after school for low income, foster youth, and homeless.
- Facilitate case management, tutoring, counseling, transportation and instructional supplies for foster youth.
- Provide an After School Education and Safety (ASES) program for low income and at-risk students.
- Develop systems to support the effective transition of students from different leveled programs (i.e. pre-school to elementary, elementary to middle school, and middle school to

high school.)

- Continue to provide additional support at high impact schools to ensure attendance of English learners, low-income, and foster youth is monitored and supported via Saturday School and attendance monitoring and follow-up visits.
- Improve efforts to market the educational opportunities available through Saturday School.
- Provide additional support at high impact schools to ensure attendance of English learners, low income, and foster youth is monitored and supported via Saturday School and attendance monitoring and follow-up visits.
- Continue to generate a monthly report to identify foster youth and provide timely services.

Additionally, PYLUSD has determined that using Supplemental funding to provide research-based, targeted services ensures not only Unduplicated Pupils, but all students, are provided with high quality academic and social-emotional support. For this reason, Supplemental LCFF funds have further been allocated both district-wide and schoolwide to support low income, foster youth, and English learners. While these actions are principally directed towards improved achievement with the Unduplicated Pupil population, these strategies and processes are effective for everyone. John Hattie's ground breaking study, Visible Learning, outlines the influences that are related to learning outcomes. Hattie's multiple years of research and synthesis of over 1,200 meta-analyses serves as a model for teaching and learning. The high-yield practices are the strategies Placentia-Yorba Linda Unified School District is proposing in the LCAP. Hattie's high-yield influences are ranked by "Effect Size." An effect size of 0.4 is regarded as average or typical. Thus, actions with an effect size larger than 0.4 have a greater impact on student achievement. Hattie's research is supported by the National Education Association (NEA). This association has identified researched-based best practices as "Strategies for Closing the Achievement Gap." Furthermore, in 2010, "Proven Interventions to Increase Student Achievement of Poor and Minority Students" was published by the Center for School Improvement and Policy Studies. This synthesis of research from of what works in high-performing, high-poverty schools identified research-based strategies.

The tables found in the section of the LCAP for "Demonstration of Increased or Improved Services for Unduplicated Pupils" align the actions for all students using Supplemental funding based on these research-based strategies.

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



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

In 2018-19, Placentia-Yorba Linda Unified School District's LCAP budgeted \$17,102,161 for planned actions to increase or improve services for high needs students. Placentia-Yorba Linda Unified School District estimates that it will actually spend \$16,202,343 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-296,741 had the following impact on Placentia-Yorba Linda Unified School District's ability to increase or improve services for high needs students:

A total of \$16,095,810 was budgeted for the 2018-19 school year and 98% or a total of \$15,799,069 are expected to be expended. The actions and services outlined in the LCAP garnered gains in multiple areas, including improved outcomes for high needs students. Positive gains are addressed in the LCAP under the section titled, "Greatest Progress." Some of the highlights that specifically address the Unduplicated Pupil population include:

Goal 1.0 - Academic Achievement

- Status level on State Accountability Dashboard is rated "Green" for English Language Arts (ELA) which is the state proficiency level
- Status level on State Accountability Dashboard is "Green" for Math which is the state proficiency level
- Increased the percentage of low-income students meeting the UC/CSU (a-g) requirements by 5.3%
- Increased the percentage of English learners meeting the UC/CSU (a-g) requirements by 11.8%
- Advanced Placement (AP) test pass rates for PYLUSD students are 19% higher than the state average and 25% higher than the national average
- The average AP score increased for African American, Asian, Hispanic, and low-income student groups
- Enrollment in Career Technical Education (CTE) Academies increased by 105 students and 30 more students completed a CTE pathway
- The percentage of Long-Term English Learners (LTELs) is lower than county and state
- Special Education students continue to meet state goals as set forth on the annual Special Education State Report
- State test scores for low-income students increased for both ELA (5%) and math (2%)
- The graduation rate is "Blue" which is higher than the state proficiency level
- College/Career Indicator is "Green" which is the state proficiency level

Goal 2.0 - Effective Instruction and Leadership

- 97% of students state that their teachers regularly use technology
- 94% of students report they are given regular opportunities to use technology
- Added 7,702 technology devices for student use
- 95% of parents believe classroom instruction prepares their student for the next grade

level

- 97% of teachers believe staff sets high academic expectations for students
- Met the State Local Indicator for the “Implementation of State Standards”
- 100% of teachers are properly credentialed
- 100% of students have access to aligned instructional materials
- 99% of teachers report they have increased knowledge from professional development provided

Goal 3.0 - Engaged Community

- 93% of parents are aware that the school district offers parent education opportunities/workshops
- 93% of parents report the school communicates regularly
- A variety of parent education opportunities are provided throughout the school year
- 100% - of PYLUSD campuses have a School Site Council
- The District met the State Local Indicator for Parent Involvement
- PYLUSD aggregate Status level on the State Accountability Dashboard is rated “Very High” for Graduation Rates with an average graduation rate of 95.5%
- Status level on the State Accountability Dashboard is rated “High” for Graduation Rates at alternative schools
- All student groups have a graduation rate of 92.8% or higher
- Status level on the State Accountability Dashboard is rated “High” for College and Career Preparedness

Goal 4.0 - Safe and Respectful Environments

- 100% of schools have comprehensive school safety plans
- Suspension and expulsion rate of Students with Disabilities is far below the statewide rate
- District average attendance rates continue to be high
- Added Registered Behavior Technicians (RBTs) to all school sites
- Mental health clinicians
- Chronic absenteeism rates are lower than the county and state averages
- 100% of schools have Automated External Defibrillators (AED)
- Increased School Resource Officer (SRO) support
- The District met the State Local Indicator for School Climate
- 85% of 3rd, 5th, 8th, and 11th-grade students report feeling safe at school
- Hydration stations added at school sites and district office buildings
- Nutrition Services increased meals served by 3% over the prior year

Goal 5.0 - Optimized Resource

- Positive budget certification at First Interim
- \$1.25 million generated for use of district facilities
- Saturday School programs continue to recoup lost revenues
- 100% of schools have a rating of “Good” (highest rating) on the annual Facilities Inspection Tool
- A new accounting software program implemented to improve financial reporting and

budgeting

- The energy management program demonstrated \$1.3 million in cost avoidance savings