

PASADENA UNIFIED SCHOOL DISTRICT
2023-2024 DEPARTMENT PLAN

Department Name: Early Childhood Education

Department Contact: Lindsay Lewis

Contact Email: lewis.lindsay@pusd.us

Contact Phone: 626-396-5762

Department Purpose

What does the department do?

The Early Childhood Education department's purpose is to provide a fully-inclusive safe and nurturing environment that promotes the physical, social, emotional, creative, linguistic, and cognitive development of every 3 to 5 year old child. We do this through developmentally and culturally appropriate practices while responding to the needs of the child and their family.

Department Services

What is a general list of services that your department provides?

The Early Childhood Education department provided services in the areas of curriculum, assessment, instruction, professional development, registration, parent information meetings, coaching, evaluation, state licensing, budgeting, and financial reconciliation.

Total Department Budget

What is your department's total budget?

The total Preschool Program budget for the 2023-24 school year is approximately \$7.7 million dollars based on contract earnings. This includes staffing(including Director salary), materials, supplies, food, facilities, and professional development.

The 2022-23 UPK ending balance budget for Transitional Kindergarten(TK) was \$404,000 which includes materials, professional development and supplies. The remainder of the TK budget for staffing is housed in the district's general budget with a TK object code, with approximately \$14 million dollars.

The TK general budget will pay for fifteen TK Assistants (8.25 FTE) for approximately \$735,000 and fifteen TK Teachers (15 FTE) for approximately \$1,620,000. The staffing cost is approximately \$2,355,000 annually.

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2023-24 EETD grant allocation intended for professional development and teacher training and continued education units is \$134,115.

Notes:

The UPK Grant money is being used to cover 40% of the cost of an embedded coach as well(shared with SPEDs 60%)

Learning Recovery Grant money is being used to pay for a 100% TOSA II coach for P-3 Alignment

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Prior Year Reflection

This section of the department plan reviews the intent of prior department plans and the successes/challenges encountered while implementing the planned actions. This portion of the plan summarizes key learnings that inform the planning for the current year.

Prior Year Intended Outcomes

What did your department plan set out to achieve during the prior year?

In the year 2022-2023 the ECE department aimed to improve and retain staff, provide professional development, and alignment for Prek and TK teachers. Advertise ECE options for prospective students, and focus on aligning the curriculum, assessments, and planning for the matriculation between Prek, TK and Kindergarten.

Prior Year Achievement

Did the department achieve what it had outlined? How do you know?

In the 2022-2023 school year we were able to hire two new preschool teachers, while retaining the other 25 teachers. We opened a new school-age program at Longfellow Elementary. TK program grew from 11 classrooms to 15 classrooms. ECE held an all staff professional development focused on alignment and social-emotional development. Curriculum, assessments, and planning were discussed during 8 TK professional development sessions throughout the school year. BLOOM music and movement company provided 396 music and movement classes for over 650 students in prek and TK.

Prior Year Successes, Challenges, and Learnings

What successes, challenges, and learnings should be highlighted from the prior year?

The challenges that ECE faced during the 2022-2023 school year included the substitute system not being linked for Prek teacher absences, maintenance and up-keep of the preschool facilities (roof, playground, and old bathroom equipment), and maintaining staff with current demands of teaching and low salaries.

The successes the ECE received during the 2022-2023 school year included providing a separate music and movement for ECE, holding a combined Prek/TK professional development, bringing the discrepancies of Prek salaries to the attention of HR, successfully staffing two full inclusion prek

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classrooms, and moving the special education SDC prek classrooms into our inclusion embedded instruction classrooms.

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Current Year Priorities

This section of the department plan provides a summary of the identified needs that are prioritized for informing the department plan's actions for the current year.

Data and Information Used for Plan Development

What data did you consider when developing this plan?

The data we used in considering the ECE department plan were the UPK framework, current enrollment numbers, DRDP spring and fall assessment results, and parent survey results.

Stakeholder Engagement/Input

What stakeholder engagement or information was used to inform this plan?

Stakeholders include the CDE, ECE staff, parents, local director's of preschool, City of Pasadena Early Childhood Task Force, webinars/working groups from state and federal, and legislation bulletin information(revised state regulations).

Key Data Findings/Information for This Plan

Based on data analysis and stakeholder information, what key data findings are considered in the development of this plan?

Students need additional support and materials in the areas of social-emotional regulation and conscious discipline tools.

Aligning the UPK requirements and guidelines to current practices will be the new focus as we continue to receive input from the state for regulations and policies.

Current Plan Priorities

Based on the key data findings, what needs emerged from your Department's root cause analysis, and which of these needs are given priority for this planning cycle?

Based on the key data findings, our root cause analysis will focus on declining enrollment, staff retainment, budget restrictions, collaboration among departments, and updated staffing needs for TK and Pre K programs.

Our upcoming plan will prioritize the alignment of budget and needs for the P3 alignment, Embedded Instruction classrooms and supports, professional

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development, program growth, and an articulation between Pre
K-TK-Primary for staffing / pay rates / curriculum / assessment, etc.

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Current Year Planned Actions and Metrics

This section of the department plan provides a summary of the planned actions that address the identified priorities based on data analysis and stakeholder input. Metrics associated with monitoring and/or evaluating the effectiveness of the planned actions are summarized in this section.

What action could you take to address the identified needs of your department?

What would you be able to monitor throughout the year (quarterly or more than twice per year) to know that your actions are creating a change?

Theory Of Action

If we... Advertise ECE programs using the district's communication platform(Blackboard) through the school year to all elementary families

then... All of the residents in the PUSD area that have children ages 3-5, will register them in PUSDs high quality preschool programs

which will... Align salaries for permit teachers to be comparable to TK teachers

If we... Pay prek teachers on the same salary schedule as the TK/Elementary teachers

then... Teachers and assistants would be interested in applying to work for PUSDs Prek programs

which will... Improve student enrollment

If we... Use the DRDP areas of growth to plan professional development for all ECE teachers

then... Students would be provided with tools to address developmental areas in need of growth to be better equipped for social interactions and academic exploration

which will... Provide high quality equitable professional development for all staff

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If we...	Include ECE in the LCAP goals and funding sources
then...	Enrollment of all 3-5 year olds would grow and their would be an alignment of resources, curriculum and assessment tools
which will...	Create a unified district of systems and supports and align to the strategic plan

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Priority 1: Align salaries for permit teachers to be comparable to TK teachers

[Action 1]

teachers and assistants would be interested in applying to work for PUSDs
Prek programs

Metrics

- a. The prek classrooms would be able to be enrolled to 24 rather than 16, or at another location all together.

Priority 2: Improve student enrollment

[Action 1]

advertise using the district's communication platform(Blackboard) through the school year to all elementary families

Metrics

- a. Parents going to the ECE website for further information on how to register for our Prek programs

Priority 3: Provide high quality equitable professional development for all staff

[Action 1]

use the DRDP areas of growth to plan professional development for all ECE teachers

Metrics

- a. students would be provided with tools to address developmental areas in need of growth to be better equipped for social interactions and academic exploration