

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Palm Springs Unified School District		
Contact Name and Title	Mike Swize, Ed.D. Asst. Superintendent	Email and Phone	mswize@psusd.us (760) 416-6055

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Palm Springs Unified School District is located in Riverside County. The District serves the students and families in the communities of Palm Springs, Cathedral City, Desert Hot Springs, Palm Desert, Rancho Mirage and Thousand Palms. The District is comprised of fifteen elementary schools, one K-8 Charter school, five middle schools, four comprehensive high schools and alternative education programs.

Palm Springs Unified School District currently serves approximately 23,087 students. Of these students 77.3% are Hispanic, 12.1% Caucasian, 5.0% African American and 5.6% other. Approximately 33.3% of our students are classified as English Language Learners. In 2016-2017, 85.1% of the students served in the Palm Springs Unified School District were socioeconomically disadvantaged. The district's certificated staff, including teachers, administrators and support staff, is nearly 1,306 employees. Approximately 1,132 classified staff members provide additional support to school sites. Gifted and Talented Education services are provided to 1,720 students. Special Education services are provided to approximately 2,245 students. Our district offers nine Linked Learning/California Partnership Academies which serve 28.4% of our high school students. Our Advancement Via Individual Determination (AVID) program serves 12.2% of our students. We currently have 105 identified foster children as students in our schools, who are monitored by district staff to ensure they have the greatest opportunity for success.

The Palm Springs Unified School District (PSUSD) is committed to providing an outstanding education to all students, excellent service to the parents and communities we serve, and a rewarding career for all employees. Our vision is for every student, regardless of gender, ethnicity, socio-economic status, or history of underachievement to succeed at the highest academic level. Our mission is that students will graduate from high school prepared and motivated to succeed in their chosen career and higher education, ultimately contributing to the common good. The primary focus of the Board of Education and the District is to:

- 1) Ensure that all students achieve individual academic goals and attain proficiency in state standards.
- 2) Ensure that all students actively engage in learning and connect in meaningful ways to their schools through their families and community.
- 3) Provide all students with a safe and secure learning environment characterized by responsible, respectful and ethical behavior by the entire school community.
- 4) Actively recruit, develop and retain highly qualified and effective staff.

Palm Springs Unified has committed to creating a coherent Local Control and Accountability Plan to provide base support to all students and supplemental and enrichment resources to identified students, specifically our English learning students, low income students, and foster youths, to ensure that all students graduate college and career ready. As a district, we are committed to improving student achievement and ensuring that all students are college and career ready by working in partnership with our school community to share in the vision of providing students a safe, rigorous and engaging environment from a highly qualified staff. PSUSD uses data, including state and local assessments, to ensure the fidelity of our instructional programs and the progress of our students toward college and career readiness.

LCAP HIGHLIGHTS

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

The PSUSD LCAP is designed to meet the needs of all students and in particular the needs of the unduplicated student population. The LCAP plan seeks to embrace the PSUSD district vision for student success with specific, concrete actions and services to specifically target the unduplicated and underperforming student groups. Improved and increased services for these student groups are reflected in the goals and actions of the LCAP. Increased academic achievement (Goal 1) remains the primary goal for PSUSD. Teachers on Special Assignment (TOSA's) in ELA, Math, Science and Special Education will be focused on assisting staff with strategies to most effectively target the California State Standards. TOSA's will work with district staff to analyze student data and performance and plan appropriate next steps to address student needs, specifically focusing on our unduplicated student groups including English Learners, low-income students, and foster youths. On-site TOSA coaching support will be placed at our schools with the highest number of unduplicated students. Class size reduction efforts will maintain with a more targeted focus placed on ensuring low staff to student ratios at high priority sites with higher numbers of unduplicated students and with academic performance gaps as reported on the California State Dashboard. Continued efforts will be maintained to increase Parent Engagement (Goal 2) with more targeted support including content and grade level specific workshops directly at school sites. Parent Stakeholder feedback indicated support for the District Parent Centers, but asked for more activities to be provided at schools sites to increase accessibility for families. Community Liaisons and Prevention Specialists will maintain consistent implementation of attendance improvement strategies across the district, with full-time support being provided at schools with the highest number of unduplicated students and performance gaps in daily attendance and chronic absenteeism rates. Providing students with a physically and emotionally safe learning environment (Goal 3) remains a priority. Both the Positive Behavior Interventions and Supports (PBIS) and Playworks programs will be expanded this year. Full-time counselor support will maintain at our high priority elementary schools sites, as well as additional counselor support at the middle and high school level to continue to build more positive school climates across the district.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

PSUSD has a focus on continued improved performance over time. Overall results as reported through the LCFF Evaluation Rubrics indicate that the district has been improving in its ability to meet student needs as represented by the various measures. On the initial release of the Dashboard the two academic indicators for ELA and Math were yellow showing improvement from 2015 to 2016 in both subject areas. Eight student groups performed in either the yellow, green or blue performance levels on both ELA and Math. These overall district academic performance indicators demonstrate the Teacher on Special Assignment (TOSA) professional development support in ELA and Math and improved focus on teaching to the new State Standards have had a positive impact on student outcomes and will continue in the new three-year plan. Graduation rates were in the green performance level. All 4 comprehensive High Schools performed in the green or blue performance levels for their graduation rate. Suspension rates reported an overall yellow performance level with six different student groups decreasing their suspension rate from the prior year. The California Dashboard currently reports both graduation and suspension levels based on 2014-15 data. Locally calculated results from the 2015-16 and 2016-17 show continued improvements in suspension rates. Continued efforts to create a positive school environment will maintain in the new LCAP plan with the expansion of the Positive Behavior Interventions & Supports (PBIS) and Playworks program and continued counselor support at high priority elementary schools and all middle and high schools. Stakeholder input from parent and community, students, and staff indicate strong support for the improved

student technology access and use. Student and parent surveys also show strong support for the increased district focus on college and career readiness and provided feedback regarding next steps for continuing those efforts.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

English Learner Progress Indicator (ELPI) for the district reported in an orange performance level on the California Performance Dashboard. Although this performance level was orange, local calculations for the 2017 California English Language Development Test (CELDT) assessment indicate increases in student performance and reclassification rates. Although the overall suspension rate performance level was reported as yellow, five student groups reported as either orange or red on this indicator. Our current Coordinated Early Intervening Services (CEIS) plan and accompanying Positive Behavior Interventions and Supports (PBIS) implementation are strategically working to develop increased awareness and improved tiered systems of support to assist in the discrepancies shown in these student groups. Academic indicators for ELA and Math reported red performance levels for students with disabilities and African-American students. Students with disabilities also reported in the red performance level for the graduation rate indicator. Continued professional development including ELA, Math, Science, and Special Ed. Teachers on Special Assignment (TOSA) support will consistently be monitoring and collaboratively working with teachers to develop strategies to effectively meet the needs of these student groups. Stakeholder survey feedback indicates a need for improved mathematics instruction and supports, a need which is also supported by district local measures. Math TOSA support will maintain in the new three-year LCAP with an increased focus on co-teaching and co-planning. Local measures surrounding chronic absenteeism are identifying this as an area of need. The district has begun the process of developing structures to address improvement in this area based on a variety of school climate measures and attendance outreach efforts.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

PERFORMANCE GAPS

According to the Academic Indicator on the California School Dashboard for ELA and Mathematics African-American students and students with disabilities both reported 2 performance levels below the all students group. Students with disabilities declined in both subject areas from 2015 to 2016. African-American students declined in ELA and improved slightly in mathematics between 2015 and 2016. African-American, American Indian, and Pacific Islander student groups all performed two levels below the all students group in suspension rates. All three student groups increased significantly in their suspension rates between the 2013-14 and 2014-15 school year as reported on the California School Dashboard. Graduation rates for students with disabilities reported three levels below the all students group. The Positive Behavior Interventions and Supports (PBIS) program and the Coordinated Early Intervening Services (CEIS) initiatives will continue to target the disproportionality in suspension rates. Teachers on Special Assignment (TOSA) support in ELA, Math, and Special Education will focus on continued strategy development to assist these under performing student groups in ELA and Math. In addition to district ELA and Math supports, the Special Education Department will analyze and determine appropriate strategies and resources which target the graduation rate performance gap for the students with disabilities group.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

As mentioned above, Teachers on Special Assignment (TOSA's) in ELA, Math, Science, and Special Education, will provide on-site professional development and instructional coaching support to staff across the district with more intensive support being provided at school sites with higher numbers of unduplicated students. Class size reduction efforts will maintain with a more targeted focus placed on ensuring low staff to student ratios at high priority sites with higher numbers of unduplicated students and with academic performance gaps as reported on the California State Dashboard. A continued focus will maintain on extended school year opportunities for all middle and high school students in the district. Numerous high school students, specifically EL students and low-income students, benefited from the extended year opportunities where they were provided the opportunity for A-G grade repair and credit recovery. Counselors, prevention specialists, and community liaisons will be focused on improving school climate and student attendance, with full-time support being targeted at PSUSD schools with the highest percentage of unduplicated students.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$281,659,316.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$43,423,685.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General operating costs are not included in the LCAP. The majority of the general fund budget expenditures, approximately 81%, not included in the LCAP are comprised of certificated, classified, administrative/supervisory salaries and benefits. Approved textbooks and core curricula materials are also not included in the LCAP. Transportation, facilities, maintenance and operations account for the remaining general fund budget.

\$ 219,413,772

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

1. Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) Increase overall district SBAC proficiency by 4% in ELA and 4% in Mathematics as measured by the combined percentage of students meeting or exceeding standard. Increase EL, Hispanic, and Black/African American subgroup results by 6% in ELA and 6% in Mathematics.
- B) AMAO 1, 2a, and 2b will meet the state targets (AMAO 1 - 63.5%, 2a, 26.7%, 2b 54.7%) or increase 2% from the 15-16 data as measured by the CELDT or other CDE approved measure of English Language proficiency.
- C) The district English Learner Reclassification rate will increase by 1.5% over 15-16 rate.
- D) Increase overall and subgroup four-year cohort graduation rate by 1% from 15-16 rate. Increase graduation rate of EL subgroup by 3% from 15-16 rate. Increase Hispanic and Black/African American subgroup graduation rates 2% from 15-16 rate.
- E) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2015-2016 level. Increase EL, Hispanic, and Black/African American subgroup ELA SBAC proficiency by 6% from 2015-2016 level.

ACTUAL

- A) SBAC Proficiency Student Group Performance Levels: ELA (% students meeting or exceeding standard):
 - Overall: 2015 = 32%; 2016 = 38%; 2017 data available in Fall 2017
 - English Learner: 2015 = 14%; 2016 = 14%; 2017 data available in Fall 2017
 - Hispanic: 2015 = 28%; 2016 = 34%; 2017 data available in Fall 2017
 - African American: 2015 = 28%; 2016 = 28%; 2017 data available in Fall 2017
- Mathematics (% students meeting or exceeding standard):
 - Overall: 2015 = 20%; 2016 = 24%; 2017 data available in Fall 2017
 - English Learner: 2015 = 10%; 2016 = 11%; 2017 data available in Fall 2017
 - Hispanic: 2015 = 18%; 2016 = 20%; 2017 data available in Fall 2017
 - African American: 2015 = 12%; 2016 = 13%; 2017 data available in Fall 2017
- B) AMAO Student Group Performance Levels (locally calculated for 2016-2017):
 - AMAO 1: 2014-2015 = 58.5%; 2015-2016 = 58.9%; 2016-2017 = 63.9% - target met
 - AMAO 2a: 2014-2015 = 27.1%; 2015-2016 = 26.5%; 2016-2017 = 31.2% - target met
 - AMAO 2b: 2014-2015 = 48.1%; 2015-2016 = 49.6%; 2016-2017 = 51.3% - target not met by 0.3%
- C) EL Reclassification Student Group Performance Levels (locally calculated for 2016-2017):
 - 2014-2015: 5.9%

- F) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2015-2016 data.
- G) Increase 8th grade Math SBAC proficiency by 4% from 2015 - 2016 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2015-2016 level.
- H) Increase the percentage of 8th grade students scoring "At/Near Standard" and/or "Above Standard" on two math Interim Assessment Block (IAB) assessments by 6% over 2015-2016 data for all groups. Increase EL, Hispanic, and Black/African American subgroup results by 8% from 2015-2016 levels.
- I) Maintain 100% Williams Textbook/ Materials Compliance
- J) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2015-2016 levels. Increase EL, Hispanic, and Black/African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2015-2016 levels.
- K) Increase or maintain CTE program completion rate from 2015-2016 data (Data available in July 2016. 2014-2015 = 98.4%)
- L) Increase or maintain CTE graduation rate from 15-16 data (Data available in July 2016. 2014-2015 = 97.6%)
- M) Establish Non-traditional (under represented gender groups) CTE pathway completion rates from 15-16 baseline data (Data available July 2016).
- Female pathway completion rate in underrepresented pathways: TBD June 2016
 - Male pathway completion rate in underrepresented pathways: TBD June 2016
 - Gender combined non-traditional completion rate for 2014-2015 is 34.94%
- N) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2016 levels. Increase EL and Black/African American subgroup EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations.
- O) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2016 levels.

- 2015-2016: 8.7%
 - 2016-2017: 10.3% - target met
- D) 4-Year Cohort Graduation Rate Student Group Performance Levels:
- Overall: 2014-2015 = 90.8%; 2015-2016 = 88.9%; 2016-2017 data available in Spring 2018
 - English Learner: 2014-2015 = 82.4%; 2015-2016 = 79.7%; 2016-2017 data available in Spring 2018
 - Hispanic: 2014-2015 = 90.7%; 2015-2016 = 88.6%; 2016-2017 data available in Spring 2018
 - African American: 2014-2015 = 84.1%; 2015-2016 = 84.3%; 2016-2017 data available in Spring 2018
- E) 3rd Grade ELA SBAC Proficiency Student Group Performance Levels (% students meeting or exceeding standard):
- Overall: 2015 = 25%; 2016 = 33%; 2017 data available in Fall 2017
 - English Learner: 2015 = 18%; 2016 = 21%; 2017 data available in Fall 2017
 - Hispanic: 2015 = 19%; 2016 = 29%; 2017 data available in Fall 2017
 - African American: 2015 = 17%; 2016 = 19%; 2017 data available in Fall 2017
- F) 3rd Grade DIBELS Proficiency Student Group Performance Levels (% students meeting target on Benchmark 3 Composite Score)
- Overall: 2016 = 50.2%; 2017 = 51.8% - target not met
 - English Learner: 2016 = 42.6%; 2017 = 44.4% - target not met
 - Hispanic: 2016 = 49.3%; 2017 = 49.1% - target not met
 - African American: 2016 = 37.0%; 2017 = 41.0% - target met
 - Students with Disabilities: 2016 = 0.0%, 2017 = 14.1% - target met
- G) 8th Grade Math SBAC Proficiency Student Group Performance Levels (% students meeting or exceeding standard):
- Overall: 2015 = 20%; 2016 = 20%; 2017 data available in Fall 2017
 - English Learner: 2015 = 1%; 2016 = 3%; 2017 data available in Fall 2017
 - Hispanic: 2015 = 17%; 2016 = 17%; 2017 data available in Fall 2017
 - African American: 2015 = 10%; 2016 = 8%; 2017 data available in Fall 2017
- H) 8th Grade Math IAB Proficiency Student Group Performance Levels (% students reported as near or above standard on two tests):
- Overall: 2016 = 26.5%; 2017 = 25.1% - target not met
 - English Learner: 2016 = 7.9%; 2017 = 4.9% - target not met
 - Hispanic: 2016 = 24.7%; 2017 = 23.6% - target not met
 - African American: 2016 = 14.3%; 2017 = 11.1% - target not met

Increase EL, Hispanic, and Black/African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations.

P) Increase overall and subgroup percentages of students passing one or more AP exam (score of 3 or higher) from 2016 percentage by 2%. Increase Black/African American subgroup results by 5% from 2016 levels.

Q) Increase comprehensive and supplemental arts programs student participation rate 5% and exposure rate 5% from 15-16.

R) Increase student devices by 15% from 2015-16 total of 17,400.

S) Increase number of DAELE 2.1 classrooms by an additional 150 classrooms during 2016-2017.

T) Maintain 100% implementation of California State Standards including but not limited to ELA, Math, NGSS, and ELD standards.

U) API - API or a similar accountability scoring structure is in development by CDE and SBE. Currently, API is not being updated for districts and schools.

V) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.

(*Targeted outcomes are indicated in each action below.)

I) PSUSD maintained a 100% compliance with all Williams textbook and materials requirements per the 2016-2017 academic year review by Riverside County Office of Education personnel. - target met

J) UC/CSU Entrance Requirements Student Group Performance Levels (% of graduates meeting requirements):

- Overall: 2014-2015 = 27.8%; 2015-2016 = 36.3%; 2016-2017 data available in Spring 2018
- English Learner: 2014-2015 = 3.6%; 2015-2016 = 3.0%; 2016-2017 data available in Spring 2018
- Hispanic: 2014-2015 = 24.2%; 2015-2016 = 33.3%; 2016-2017 data available in Spring 2018
- African American: 2014-2015 = 19.2%; 2015-2016 = 32.6%; 2016-2017 data available in Spring 2018

K) CTE Program Completion Rate Performance Levels (% of program completers with C+ or better grades in all program courses):

- 2015-2016: 92.9%
- 2016-2017: Available Fall 2017

L) CTE Graduation Rate Performance Levels (% of program participants who graduate on-time):

- 2015-2016: 97.6%
- 2016-2017: Available Fall 2017

M) Non-Traditional CTE program participation rates were calculated for the 2015-2016 academic year as a baseline measure. PSUSD will set a growth target for each of these measures based on the baseline results listed below.

- Female pathway completion rate in underrepresented pathways in 2015-2016: 35.6%
- Male pathway completion rate in underrepresented pathways in 2015-2016: 22.2%
- Gender combined non-traditional completion rate for 2015-2016: 31.1%

N) 11th Grade ELA EAP Student Group Performance Levels (% students reported as "Ready" or "Conditionally Ready"):

- Overall: 2015 = 45%; 2016 = 48%; 2017 data available in Fall 2017
- English Learner: 2015 = 6%; 2016 = 4%; 2017 data available in Fall 2017
- Hispanic: 2015 = 41%; 2016 = 45%; 2017 data available in Fall 2017
- African American: 2015 = 28%; 2016 = 42%; 2017 data available in Fall 2017

O) 11th Grade Mathematics EAP Student Group Performance Levels (% students reported as "Ready" or "Conditionally Ready"):

- Overall: 2015 = 17%; 2016 = 21%; 2017 data available in Fall 2017
- English Learner: 2015 = 2%; 2016 = 0%; 2017 data available in Fall 2017
- Hispanic: 2015 = 13%; 2016 = 19%; 2017 data available in Fall 2017
- African American: 2015 = 8%; 2016 = 14%; 2017 data available in Fall 2017

P) AP Pass Rate Student Group Performance Levels (% students who passed one or more AP test of those who took one or more AP test, 2016 results locally calculated):

- Overall: 2015 = 46%; 2016 = 45%; 2017 data available in Fall 2017
- English Learner: 2015 = 42%; 2016 = 50%; 2017 data available in Fall 2017
- Hispanic: 2015 = 43%; 2016 = 45%; 2017 data available in Fall 2017
- African American: 2015 = 13%; 2016 = 16%; 2017 data available in Fall 2017
- Economically Disadvantaged: 2015 = 42%; 2016 = 45% 2017 data available in Fall 2017

Q) Arts Programs Student Participation and Exposure Rates:

- Participation: 2015-2016 = 7,575 students; 2016-2017 = 7,995 students (as of March 2017) - target met
- Exposure: 2015-2016 = 17,860 students; 2016-2017 = 18,801 students (as of March 2017) - target met

R) PSUSD set a target of increasing student devices across the district by 15% from a 2015-2016 total of 17,400 devices. PSUSD has exceeded this goal, increasing the number of student devices across the district by 19% to 20,700. - target met

S) PSUSD exceeded the projected increase of DAELE 2.1 classrooms for the 2016-2017 year. An additional 222 rooms were updated and/or upgraded to DAELE 2.1 levels during the 2015-2017 year, exceeding the projected 150 installations from the initial plan. - target met

T) California State Standards are being taught in all PSUSD classrooms. Units of Study have been developed for ELA and Mathematics to assist teachers in pacing and monitoring standards coverage. Curriculum resources are aligned to California Standards in all subject areas, with new ELA adoptions of higher quality curricular materials being implemented in 2017-2018. LCFF Priority 2 reporting will be displayed on the new California School Dashboard in Fall 2017.

U) California has begun the transition in accountability structure to the full implementation of the new LCFF Evaluation Rubrics. Displayed on the California School Dashboard (www.caschooldashboard.org), multiple measures will be used to demonstrate school and district progress in meeting continuous improvement goals. Many measures in the PSUSD LCAP from 2016-2017 align with the new Dashboard, although some measures will be refined for 2017-2018 to align more closely with the

methodology used on the Dashboard system. See the "Analysis" section for additional details.

V) PSUSD offers courses in all state required academic areas. Enrollment in courses aligns to PSUSD graduation requirements and UC/CSU entrance requirements. The new College/Career Indicator on the California School Dashboard will be used to measure successful completion of a broad course of study starting in 2017-2018.

ACTIONS /SERVICES

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

Action **1**

Actions/Services

PLANNED

1.1 Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards.
 (Target Outcomes: A, B, E, F, G, H, T)

ACTUAL

8 Reading Coaches/Intervention Specialists/TOSAs were hired for the 2016-17 school year to support the fifteen elementary schools. Two of the coaches were assigned specifically to two high priority schools. The other 6 coaches were assigned to work with two or three schools each. The focus of this TOSA support was primarily placed on developing and implementing effective Early Literacy Strategies.

NGSS TOSA was hired to provide lesson study support and lesson study development. PSUSD is an early implementer district of the NGSS standards and this TOSA position assisted in providing professional development opportunities to teachers across the district. The NGSS TOSA held 110 professional development opportunities throughout the school year.

Two secondary math TOSA's were hired to provide coaching and demonstration lessons at the middle and high school levels. Together, they have provided a total of 365 collaborative learning opportunities this school year with teachers in which they have been co-teaching, co-planning, and providing demonstration lessons. In addition, they have

provided seventeen professional development opportunities to teachers which were held outside the school day.

One elementary TOSA was hired as K-5 Math coach to provide professional development to K-5 teachers. The Math TOSA provided professional development opportunities and coaching support to classroom teachers. Much of the support this year focused on assisting teachers with the effective implementation of two supplemental math programs, LearnZillion and DreamBox.

A Secondary Literacy Coach was hired in February. A delay in hiring occurred in order to ensure the hiring of a strong candidate. The Secondary Literacy Coach supported secondary English, Science, and Social Studies teachers in implementing literacy standards. The Secondary Literacy coach collaborated with teachers regarding assessments, curriculum alignment, and lesson planning.

Two Special Education TOSA's and a Program Specialist were hired. These positions provide support to elementary and secondary mild/moderate special education teachers including assistance with classroom management strategies, lesson planning, IEP development, and assessment support.

BUDGETED

Reading Coaches / Intervention Specialists/ TOSA 0707 LCFF \$986,101
 NGSS TOSA (1 FTE) 0707 LCFF \$105,524
 Middle School Math Coaches 0707 LCFF \$400,000
 Elementary Math Coach 0707 LCFF \$100,000
 Secondary Literacy Coach 0707 LCFF \$120,000
 Special Education 2 TOSA-1 Specialist 0707 LCFF \$380,000

ESTIMATED ACTUAL

8 Reading Coaches/Intervention Specialists/TOSAs were hired 0707 LCFF \$1,138,000
 NGSS TOSA (1 FTE) hired 0707 LCFF \$115,687
 2 Secondary Math TOSAs hired to work at each of the middle and high schools. 0707 LCFF \$256,061
 1 TOSA hired as K-5 Math Coach 0707 LCFF \$152,000
 Secondary Literacy Coach hired in February 0707 LCFF \$89,480
 2 Special Education TOSA's and 1 Program Specialist hired 0707 LCFF \$418,011

Expenditures

Action **2**

Actions/Services

PLANNED

1.2 Professional development opportunities in order to fully implement state standards.
 (Target Outcomes: A, B, E, F, G, H, N, O, P, T)

ACTUAL

Majority of the PD budget was spent on Summer S3 Conference held in June. The focus of the conference was modified this year. The focus was on standards, strategies,

and success. Professional development was offered around the elementary and 6th - 11th grade ELA adoption, conceptual math for TK-12 teachers, Middle School NGSS adoption, Positive Behavior Interventions and Supports, and history and social studies for secondary teachers.

The PSUSD School Board attended the California State Boards Association Annual Education Conference.

The Ed. Services budget was used to partially support FTE's for the Director of Assessment and Data Analysis, Director of Elementary Education, and Coordinator of English Language Services. Various materials were purchased including GATE testing materials, laptops, and hot-spots. Funding was also used to support conference and meeting attendance for directors and coordinators to attend professional development opportunities.

One additional Professional Development day was held for all certificated staff in October. The cost for this additional PD day was factored into certificated staff salaries.

Schedules were adjusted for all PSUSD schools in January when students returned from Winter Break. The schedule adjustments allowed for additional instructional minutes to be added to the student day. In addition, a regular 2-hour collaboration time was provided to teachers at all grade levels throughout the school year. This 2-hour collaboration time created additional time for staff to be involved in professional development opportunities and to collaborate within grade levels or subject areas.

Carnegie Learning held six three-day institutes to assist middle school teachers with the newly adopted Carnegie curriculum. In addition, seventeen Math Professional Development opportunities were provided to middle school teachers by District TOSA's to continue to support them with the new curriculum and the development of conceptual math strategies.

Expenditures

BUDGETED

Professional Development for State Standards Implementation	0707 LCFF \$650,000
Board Professional Development	0707 LCFF \$65,000
Ed Services	0707 LCFF \$550,000
1 Additional Day PD	0707 LCFF \$750,000
Collaboration Time / Inst. Minutes	0707 LCFF \$4,557,569
Math Professional Development	0707 LCFF \$125,000
NGSS Materials and Professional Development	0707 LCFF \$400,000

ESTIMATED ACTUAL

Professional Development for State Standards Implementation - Summer S3 Conference	0707 LCFF \$694,254
Board Professional Development	0707 LCFF \$23,788
Ed. Services	0707 LCFF \$447,441
This amount was included in salary costs.	0707 LCAP \$750,000
Collaboration Time/Inst. Minutes	0707 LCFF \$4,557,569
Middle School Math Professional Development	0707 LCFF \$70,660
NGSS Materials and Professional Development	0707 LCFF \$259,676

Action **3**

Actions/Services

PLANNED
 1.3 Technology implementation to support state standards instruction.
 (Target Outcomes: A, B, C, D, J, N, O, R, S)

ACTUAL
 DIGICOM consulting personnel was utilized to provide additional professional development and training to district TK-12 employees. District teachers were provided stipends to provide professional development and support teachers in digital storytelling across the district. .5 FTE hired to assist staff in digital story telling at school sites.
 1 Full-time Tech TOSA hired. One Tech TOSA position still vacant. 2 information Tech Specialists and Data Systems Training Specialists hired. 3 Information Tech. Specialists and 1 Help Desk Tech hired. Tech. TOSA's worked directly with teachers providing coaching and professional development. In addition they created support structures and content development assistance. Data Specialists completed Synergy training and help desk support. Tech. Specialists supported and maintained the technology. This year 222 rooms have been updated to DAELE 2.1 classrooms.
 Hot Spots were placed in various areas around the district based upon high priority school needs and adoption

Expenditures

BUDGETED

DIGICOM 0707 LCFF \$330,500
DIGICOM .5 Tech I Position 0707 LCFF \$33,000
DIGICOM Fellows Stipends 0707 LCFF \$30,000
Tech TOSAs & DAELE 2.1 0707 LCFF \$1,500,000
Home Wireless Access (Pilot) 0707 LCFF \$85,000

readiness for 1:1 take-home technology systems. The hot spots allow students internet access to educational programs and online researching while not at school.

ESTIMATED ACTUAL

DIGICOM Contract Agreements and Consulting 0707 LCFF \$330,510
DIGICOM .5 Tech I Position hired. 0707 LCFF \$33,000
DIGICOM Fellows Stipends 0707 LCFF \$24,478
Tech TOSAs & DAELE 2.1 0707 LCFF \$1,558,000
Hot Spots and T-Mobile Service 0707 LCFF \$85,000

Action **4**

Actions/Services

PLANNED
 1.4 Site Allocations based on Unduplicated Count (See Site SPSAs)
 (Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

ACTUAL
 Each school site in PSUSD receives LCFF funding to support actions directly targeted to their specific school needs and student population. These actions are aligned to the district's LCAP goals. School sites created SPSAs which outlined how their LCFF and Title I funds will be allocated. The SPSA's were created collaboratively with the School Site Council and monitored regularly by district personnel.

Early Childhood Education employed a .6 FTE school nurse and partially funded a Mental Health Therapist II and a Bilingual Office Tech. 12 paraprofessionals were hired to support classroom instruction. Various classroom furniture and supplies were purchased to support the ECE classrooms.

Expenditures

BUDGETED

Site Allocations 0707 LCFF \$4,884,729
Early Childhood Education 0707 LCFF \$325,000

ESTIMATED ACTUAL

Site Allocations distributed to all elementary, middle, and high schools. 0707 LCFF \$4,341,643
Early Childhood Education 0707 LCFF \$341,136

Action **5**

Actions/Services

PLANNED
 1.5 Grade Span Staffing Adjustment
 (Target Outcomes: A, B, C, E, F, G, H, J)

ACTUAL
 Additional middle school FTE's were hired to reduce the staffing ratio from 31 to 27.5 at all middle school sites in the district.

Expenditures

BUDGETED
 Reduce Staffing Ratio in Middle School 0707 LCFE \$1,782,452
 Accelerate 24:1 (AC, BV, BW, CY, DSL, TBP) 0707 LCFE \$797,893
 Reduce Staffing Ratio in Secondary Math (5 FTE) 0707 LCFE \$519,837
 Reduce Staffing Ratio in High School 0707 LCFE \$2,160,000
 Middle School Teachers 0707 LCFE \$200,000

ESTIMATED ACTUAL
 Reduced Staffing Ratio in Middle School 0707 LCFE \$2,448,424
 Accelerate 24:1 (AC, BV, BW, CAH, CY, DSL, JC, TBP) 0707 LCFE \$845,313
 Reduce Staffing Ratio in Secondary Math (5 FTE's) 0707 LCFE \$545,022
 Reduce Staffing Ratio in High School 0707 LCFE \$2,738,580
 2 Middle School Teachers 0707 LCFE \$205,582

8 FTE elementary teachers were hired to accelerate the 24:1 classroom reduction efforts at school sites.

1 FTE math teacher per middle school site was provided to support math instruction in each middle school. Middle school math sizes were reduced to increase the number of course sections available to middle school students.
 Additional high school FTE's were hired to reduce the staffing ratio from 31 to 27.5 at all high school sites in the district.
 2 additional FTE's were hired at Raymond Cree Middle School to support the 6th grade academy. A major goal of the 6th grade academy was to reduce discipline issues that occurred as students transitioned from various elementary schools.

Action

6

Actions/Services

PLANNED
 1.6 Academic Intervention
 (Target Outcomes: A, B, E, F)

ACTUAL
 Full Day kindergarten was implemented at 7 additional elementary schools making for a total of 11 Full Day kindergarten program at PSUSD Elementary Schools. Each full day classroom received two hours of classified paraprofessional support time. Fourteen paraprofessional support aides were hired to support in the full day kindergarten classrooms.

The CORE Support Tier I instructional model continued to be supported at 8 elementary school sites. A CORE Support consultant was contracted to collaborate with school sites 5-6 times during the school year. The focus of the regular collaboration was tiered planning to best meet the individual

The CORE Support Tier I instructional model continued to be supported at 8 elementary school sites. A CORE Support consultant was contracted to collaborate with school sites 5-6 times during the school year. The focus of the regular collaboration was tiered planning to best meet the individual

needs of the students performing at a variety of academic levels. Substitute teachers were hired to provide release time for grade level teachers to meet and plan collaboratively with the CORE Support consultant.

A literacy consultant was contracted to serve all elementary school sites providing professional development and support focused on foundational reading skills. Substitute teachers were hired to allow release time for teachers to access professional development opportunities provided by the consultant. Additional professional development and coaching support time was offered at two AGTLC schools. A Tier II intervention program was implemented district wide. Additional, professional development around the Tier II intervention program was provided.

Online literacy support programs were purchased to support ELA instruction. These programs include Read Naturally Live, which was utilized in this first year of the Tier II intervention Program at all elementary school sites. Other programs purchased to support ELA instruction included NEWSELA and Learning Dynamics. DIBELS and V-Port were purchased to provide a system for early literacy benchmarking and progress monitoring. The ESGI program was purchased to monitor foundational reading skills at the TK and K levels. Professional development for these programs was provided. TK and K teachers across the district attended the National TK-K Conference and then provided district training opportunities.

Two online math programs, Dreambox and LearnZillion, were used to support first instruction and intervention in elementary mathematics. DreamBox provides personalized math instruction focusing on teaching concepts and problem solving. LearnZillion was purchased as supplemental program to serve as a bridge curriculum until a Common Core mathematics curriculum is adopted for the 2018-19 school year. Professional development was provided for both programs.

Expenditures

BUDGETED	Full Day Kindergarten 0707 LCFF \$600,000	ESTIMATED ACTUAL	Full Day Kindergarten - paraprofessional support aides hired 0707 LCFF \$476,000
	Core Support (Consultant & Resources) 0707 LCFF \$240,000		Core Support (Consultant & Resources) 0707 LCFF \$225,000
	Supplemental Literacy Support 0707 LCFF \$450,000		Supplemental Literacy Support Hired 0707 LCFF \$402,472
	Provide and Support Early Reading Assessment & Data Reporting System 0707 LCFF \$52,000		Early Reading Assessment and Data Reporting System Provided and Supported - VPORT - DIBELS program 0707 LCFF \$30,213
	Elementary Math Intervention 0707 LCFF \$180,000		Elementary Math Intervention supported by Dreambox and LearnZillion 0707 LCFF \$156,000
	Literacy Intervention (SOSA in Cent Allocations) 0707 LCFF \$470,000		Literacy Intervention (SOSA in Cent Allocations) provided to 15 elementary schools. 0707 LCFF \$470,000

Action **7**

Actions/Services

PLANNED	1.7 Academic Intervention - Extended Day (Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)	ACTUAL	Extended school year was provided for all middle and high schools in the district. High schools provided extended school year opportunities during Winter, Spring, and Summer breaks for A-G grade repair and credit recovery. Middle Schools provide extended school year on Saturdays and in the summer focused on enrichment opportunities and targeted support for English Learners.
BUDGETED	Extended School Year 0707 LCFF \$600,000	ESTIMATED ACTUAL	Extended School Year 0707 LCFF \$556,013
	Extended Day Support (ASES) 0707 LCFF \$35,000		Extended Day Support (ASES) 0707 LCFF \$35,000

Action **8**

Actions/Services

PLANNED	1.8 Linked Learning CTE	ACTUAL	
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(Target Outcomes: D, J, K, L, M, N, O)

PSUSD contracted with One Future Coachella Valley to arrange and host middle school field trips to various medical facilities and alternative energy facilities.

Administrative, Certificated, and Classified Personnel were hired to support Linked Learning. A second CTE Teacher on Special Assignment (TOSA) was hired to expand supports for the CTE teachers and academy teams. CTE TOSAs provided one-on-one coaching in instructional strategies including; co-teaching, integrated project development and management, student recruitment, and retention and assessment. CTE teachers and academy teams attended professional development activities to strengthen all program aspects.

All comprehensive high schools, Painted Hills and Nellie Coffman Middle Schools, and Bella Vista Elementary offer AVID. AVID trains educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. AVID Leadership Staffing Stipends, Contract Costs, College Trip Expenses, and various other related expenses were supported.

PSUSD contracted with the Champion Institute of Cosmetology to offer a cosmetology program at Cathedral City High School. 20 students were enrolled in the program. Students were eligible for the state license examination upon completion of the program.

4 FTE's were employed to provide Work Based Learning experiences at each of the four high schools in the district. These teachers provide access to internships with various industry partners.

Efforts were made to establish a collaboration with California State University - San Bernardino. A collaboration was not established.

BUDGETED

College and Career Readiness 0707 LCFF \$30,000

Linked Learning and Career Tech Ed 0707 LCFF \$1,315,000

Expenditures

ESTIMATED ACTUAL

College and Career Readiness 0707 LCFF \$6,740

Linked Learning and Career Tech Ed 0707 LCFF \$1,290,176

AVID 0707 LCFF \$100,000
 Cosmetology Contract 0707 LCFF \$120,000
 Work Based Learning 4 FTE's 0707 LCFF \$484,000
 College Collaboration with CSUSB 0707 LCFF \$10,000

AVID 0707 LCFF \$49,000
 Cosmetology Contract 0707 LCFF \$120,000
 Work Based Learning 4 FTE's 0707 LCFF \$484,123
 College Collaboration with CSUSB did not occur 0707 LCFF \$0

Action **9**

Actions/Services

PLANNED
 1.9 Additional English Learner Support to increase implementation of ELD standards.
 (Target Outcomes: B, C)

ACTUAL

Allocations were made to all middle and high schools based on the population of English learners at each of the secondary school sites. Allocations ranged from \$25,000 to \$60,000. Sites used the allocations in various manners and for various positions including: front office staff, instructional aides, teacher on special assignment, community liaison, and/or intervention teacher.

Two Dual Immersion Spanish teachers were hired to support the Dual Immersion program at Vista Del Monte Elementary.

EL liaisons were hired to support identified students in before and after school programs, weekends, and extended school year opportunities. In addition they made parent contacts and home visits to actively engage parents and families in their child's education. Liaisons also supported CELDT, Primary Language and Special Ed. testing. Additional allocations were made to support primary language supplies such as classroom libraries.

Expenditures

BUDGETED
 Bilingual Site Support 0707 LCFF \$400,000
 Dual Immersion Program 0707 LCFF \$260,000
 EL Targeted Support 0707 LCFF \$350,000
 Identification of Long Term EL's 0707 LCFF \$90,000
 Support with Assessments for EL Students 0707 LCFF \$50,000

ESTIMATED ACTUAL
 Bilingual Site Support Provided at Middle Schools and High Schools 0707 LCFF \$400,000
 Dual Immersion Program 0707 LCFF \$274,043
 EL Targeted Support 0707 LCFF \$350,000
 Identification of Long Term EL's Staffing 0707 LCFF \$90,000
 Support with Assessments for EL Students 0707 LCFF \$50,000

Action **10**

Actions/Services

PLANNED
 1.10 Increase access to arts education and enrichment opportunities throughout the district.

ACTUAL
 The arts programs in PSUSD included the following: Arts Partnerships with local arts organizations (McCallum Theatre,

(Target Outcomes: Q)

Palm Springs Art Museum, Steinway Society, Palm Springs Opera Guild, Red Hot Ballroom), Artists In Residency (violin, recorder, harp, piano labs, ukulele labs, 2nd grade art lessons), Arts Professional Development (for arts and regular classroom teachers), Musical Theatre University afterschool conservatory program, Summer Camp programming in the arts, and Special Events/Shows (All District Spoken Word, Palm Springs International Film Festival, Am Doc Film Festival, El Paseo Fashion Week, UCR/Palm Desert/PPSUSD Art Show, COD Art Show). All of these categories are budgeted for, personnel hired, materials purchased, contracts established, and then managed and overseen throughout the course of a school year.

Supplemental funding was provided to each High School to allow all students to participate in enrichment field trips, such as college visits and national competitions. Higher priority high schools received a larger portion of these funds to allow their students greater access to opportunities.

Supplemental funding was provided for Middle School competitions as needed.

4 music teachers were hired to teach elementary school instructional music. The additional music teachers allowed for more grade levels to receive music as part of their weekly enrichment program. The 4 additional music teachers also allowed for full-day kindergarten teachers to receive preparation periods.

Grant Writing Consultant hired to acquire additional funding for targeted programs.

BUDGETED

Arts Programs 0707 LCFF \$475,000

High School Enrichment Opportunities 0707 LCFF \$150,000

Middle School Enrichment/Competition 0707 LCFF \$100,000

Elementary Instructional Music Program 0707 LCFF \$300,100

Grant Writing Program Consultant 0707 LCFF \$100,000

ESTIMATED ACTUAL

Arts Program 0707 LCFF \$490,000

High School Enrichment Opportunities 0707 LCFF \$150,000

Middle School Enrichment/Competition 0707 LCFF \$12,885

Elementary Instructional Music Program 0707 LCFF \$361,372

Grant Writing Program Consultant 0707 LCFF \$100,000

Expenditures

Action 11

Actions/Services

PLANNED
1.11 Additional support to monitor A-G progress (P)

ACTUAL

College Readiness Grant utilized to support counselors working with freshman to reduce freshman failure rate. Additional academic supports are also provided to students.

Expenditures

BUDGETED
CEIS Grant Funded \$0

ESTIMATED ACTUAL
CEIS Grant Funded \$0

Action 12

Actions/Services

PLANNED
1.12 Increase enrollment and support of students in Advanced Placement courses to increase exam pass rate. (J)

ACTUAL

College Readiness Grant provides for or all sophomores in PSUSD to complete the PSAT. The grant also provides for support during the first month to improve AP retention. An Advanced Learner Committee met 4 times to discuss advanced learner programs and offerings.

Expenditures

BUDGETED
CEIS Grant Funded \$0

ESTIMATED ACTUAL
CEIS Grant Funded \$0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Teachers on Special Assignment (TOSA's) were hired to support instruction in various subjects including ELA, Science, and Math. Additional TOSA's and a Specialist were hired to support Special Education instruction. Early literacy TOSA's were focused on developing and implementing effective early literacy strategies. The Science TOSA assisted with the early implementation of the NGSS standards at all grade levels. Math TOSA's assisted teachers with the effective implementation of the newly adopted curriculum at the Middle and High School levels and the elementary math TOSA assisted teachers with the implementation of two Common Core bridge curriculums. A secondary literacy coach was not hired until February due to difficulty finding a strong candidate for the position. The literacy coach is focused on the effective implementation of ELA standards across all subjects.

The focus of the Summer Institute conference was modified and streamlined this school year. The focus was on standards, strategies, and success. Professional development was offered around the elementary and 6th - 11th grade ELA adoption, conceptual math for TK-12, Middle School NGSS adoption, Positive Behavior Interventions and Supports, and history and social studies for secondary teachers. The additional collaboration time offered with the 2-1-2 schedule allowed schools to have a weekly two-hour period of time for professional development and subject and grade level collaboration. The additional professional development day was focused on developing staff understanding of NGSS. Math professional development was provided to middle school teachers to assist them with the implementation of the newly adopted Carnegie curriculum.

The DIGICOM consulting agreements and consulting fees allowed digital storytelling opportunities to be available to all schools and students within PSUSD. The Tech TOSA worked directly with teachers across the district providing coaching and professional development. Data and Tech. Specialist supported technology integration by providing Synergy training and technology maintenance. 222 rooms throughout the district have now been updated to DAELE 2.1 classrooms. Hot Spots were placed at various locations throughout the district based on high priority needs and the 1:1 take-home technology pilot project allowing more students full access to technology resources at home.

Each school site in PSUSD received LCFF funding to support actions directly targeted to their specific school needs and student population. These actions were aligned to the district's LCAP goals. School sites created SPSA's which outlined how their LCFF and Title I funds would be allocated. Much of school site funding is used for additional classified and certificated support personnel, including academic coaches, intervention teachers, and bilingual paraprofessional aides. Early Childhood Education also received funding to support actions specific to their program. The majority of their budget was also utilized to provide additional staffing including a .6 FTE nurse and 12 paraprofessional aides.

Additional FTE's were hired at 8 elementary schools, as well as at each of the middle and high schools. Additional staffing was hired to reduce the staffing ratio to more effectively allow teachers to meet the multitude of student needs in their classroom. 1 additional math teacher was hired for each middle school to reduce the staffing ratio in those classrooms even further based on low student performance in math as reflected on the 2015-16 SBAC results. 2 additional teachers were hired at Raymond Cree Middle School to teach in the 6th grade academy to assist with discipline issues as students transition in from various elementary schools.

Various academic interventions were implemented at elementary school sites. 7 additional elementary schools received full day kindergarten programs. Full day kindergarten teachers were supported with 2 hours of paraprofessional aide time which required 14 aides to be hired. The CORE Support Tier I instructional model continued to be supported at 8 elementary schools. A consultant and substitute teachers were hired to allow collaboration for the Core Support program. PSUSD contracted with a literacy consultant to provide professional development and coaching support focused on foundational reading skills. This consultant also supported the implementation of a Tier II reading intervention program. Various online literacy support programs were purchased including: Read Live Naturally to be used in Tier II interventions, NEWSELA, Learning Dynamics, DIBELS and V-Port to provide a system for early literacy benchmarking, and ESGI to monitor foundational reading skills at TK and K. Two online math programs were purchased to support math instruction. LearnZillion was used as a bridge curriculum until a new full math program is selected and Dreambox served as an online intervention program.

Extended school year opportunities were provided for all middle and high school students in the district. High school extended year opportunities were for A-G grade repair and credit recovery. Middle school extended year opportunities were focused on enrichment and targeted English Learner support. PSUSD contracted with the YMCA of the Desert to operate the ASES program providing homework support, enrichment, and physical fitness to students enrolled in the program.

PSUSD contracted with One Future Coachella Valley to arrange and host middle school field trips to various medical facilities and alternative energy facilities. Administrative, certificated, and classified

personnel were hired to support Linked Learning opportunities at PSUSD. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. 4 FTE's were employed to support students in Work Based Learning experiences. All comprehensive high schools offered AVID, along with Painted Hills and Nellie Coffman Middle Schools, and Bella Vista Elementary School. AVID focuses on preparing students for high school, college and careers. 20 high school students throughout the district participated in a cosmetology program offered at Cathedral City High School.

All middle and high school sites received additional allocations based on the percentage of EL students. EL liaisons were hired to support identified students in before and after school programs, weekends, and extended school year opportunities. Additionally, they worked with parents, making home visits and other direct contacts. Liaisons supported schools with CELDT, Primary Language and Special Ed. Testing. Two FTE's were hired at Vista Del Monte to support the Dual Language Program. Additional allocations were made to support primary language supplies such as classroom libraries.

The arts programs in PSUSD included the following: Arts Partnerships with local arts organizations (McCallum Theatre, Palm Springs Art Museum, Steinway Society, Palm Springs Opera Guild, Red Hot Ballroom), Artists In Residency (violin, recorder, harp, piano labs, ukulele labs, 2nd grade art lessons), Arts Professional Development program (for arts and regular classroom teachers), Musical Theatre University after school conservatory program, Summer Camp programming in the arts, and Special Events/Shows (All District Spoken Word, Palm Springs International Film Festival, Am Doc Film Festival, El Paseo Fashion Week, UCR/Palm Desert/PSUSD Art Show, COD Art Show). Supplemental funding was provided to each middle and high school to allow students to participate in competitions, college visits, and enrichment field trips. 4 music teachers were hired to provide more access to an instructional music program at the elementary level.

The College Readiness Grant was used to support counselors working with freshman students to reduce freshman failure rate and prepare them to be A-G ready. In addition it funded the PSAT assessment for all district sophomore students.

Early Literacy TOSA's worked collaboratively with the contracted Literacy Consultant focused on the implementation of effective early literacy foundation skills strategies. Teachers have been observed utilizing strategies more effectively and consistently in classroom instruction. Further effectiveness will be determined by end of the year DIBELS benchmark testing which will be completed in May and the SBAC results released in the Fall of 2017.

The NGSS TOSA and related professional development and supplies has allowed PSUSD to be an effective early implementer of the Next Generation Science Standards. All PSUSD middle schools have fully implemented NGSS. All the elementary and high schools are in an initial implementation stage. Special Education TOSAs and a Program Specialist have created much more consistency across the district in more effectively addressing California State Standards through IEP goals. The evaluation of the secondary literacy specialists is ongoing due to the delayed hiring of the second such position.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Anticipated outcomes for professional development will be improved ELA, Math, Behavior Management, Science, and Social Studies strategies aligned to improved student learning as reported through Board Results and Operational Expectations Reports. The additional collaboration time offered with the 2-1-2 schedule allowed schools to have a weekly two-hour period of time for professional development and subject and grade level collaboration. Staff survey feedback data was overall very positive regarding this time allotted for their professional development and collaboration.

Math Professional Development opportunities allowed for a deeper understanding of the California Math Standards, the new math curriculum and effective lesson planning. Three professional development opportunities were provided focused on math for special education students. Although math is a focus across the district, middle school math has been determined as a high priority need. 20% of PSUSD students in 8th grade met or exceeded standards in Mathematics on the 2016 SBAC test, maintaining the results from the 2015 test where 20% of students met or exceeded standard. PSUSD set a 4% overall growth target for all students, establishing a target of 24% for the 2017 administration of the 8th grade Mathematics SBAC test. 2017 results will be reported in Fall of 2017.

Mathematics LABs were administered to 8th grade students in January and February of 2017. 25.1% of 8th graders scored as either "Near Standard" or "Above Standard" on both completed LABs, a decrease of 1.4% points from the 2016 result of 26.5%. PSUSD did not achieve the target of 6% growth for this measure.

Student Group Performance Levels:

- English Learner: In 2016, 7.9% of 8th grade EL students scored at "Near Standard" and/or "Above Standard" on both LABs. In 2017, 4.9% of 8th grade ELs scored at "Near Standard" and/or "Above Standard" on both LABs, a decrease of 3.0%. PSUSD did not meet the 8% student group growth target set for this measure.
- Hispanic: In 2016, 24.7% of 8th grade Hispanic students scored at "Near Standard" and/or "Above Standard" on both LABs. In 2017, 23.6% of 8th grade Hispanic scored at "Near Standard" and/or "Above Standard" on both LABs, a decrease of 1.1%. PSUSD did not meet the 8% student group growth target set for this measure.
- African American: In 2016, 14.3% of 8th grade African American students scored at "Near Standard" and/or "Above Standard" on both LABs. In 2017, 11.1% of 9th grade African American scored at "Near Standard" and/or "Above Standard" on both LABs, a decrease of 3.2%. PSUSD did not meet the 8% student group growth target set for this measure.

The effectiveness of DIGI.COM is pending a current study being completed by University of California-Irvine. The Tech TOSA effectively collaborated with district teachers and more technology integration is observed by principals during walk throughs as noted in Progress Adviser. PSUSD exceeded the projected increase of DAELE 2.1 classrooms for the 2016-2017 year. An additional 222 rooms were updated to DAELE 2.1 levels during the 2016-2017 year, exceeding the projected 150 installations from the initial plan. Hot Spots effectiveness is monitored through usage reports and progress on online academic programs. Significant usage of two online learning programs, Lexia and Mathia, is being observed on a weekly basis.

Every school site received LCFE funding to support actions and needs specific to their individual schools. School sites created SPSSA's which outlined LCFE expenditures and how the effectiveness of those actions and services would be monitored and evaluated. Three times during the year schools evaluated the

effectiveness of their SPSSA and reflected on how implemented actions impacted student performance. District personnel monitored school site plans on a regular basis throughout the school year.

The additional FTE's allotted at the elementary school sites effectively reduced staffing ratios to 24:1 This aligns with the state class size reduction initiative. Local indicators (IAB results) indicate that additional FTE's at the middle and high school levels may not have been effective. Other factors could be contributing to the lack of student growth. Additional evaluation to be completed following SBAC release in the Fall of 2017. 6th grade academy staffing at Raymond Cree Middle School was not effective based on review of the number of discipline referrals in Synergy.

The extended school year program was considered very effective at the high school level. To date, 1,684 students were serviced and 1,391 courses were completed. Middle School enrichment opportunities allowed all of our students equitable access to various competitions and college visits. The ASES program served a total of 1,465 students in the district. Parent LCAP survey results and statements provide strong support and advocacy for the ASES program.

Parents and Community surveys, as well as Student surveys identified a continued need for more extensive career exploration to occur at the middle school level. In 2015-2016, the district's CTE program completion rate was 92.9%. The district uses a calculation formula requiring that students have completed all program requirements with a C+ or better course grade in each program course. PSUSD set a goal to increase or maintain CTE program completion rates in 2016-2017, with reporting data available in Summer 2017. PSUSD locally calculated a 97.6% graduation rate from CTE programs for the 2015-2016 academic year, a 2% decrease from 2014-2015 however maintaining above the desired 95% threshold. The district has established a maintain or improve goal for this measure for the 2016-2017 academic year, with data available for local calculation in Summer 2017.

Locally calculated values aligned to traditional AMAO formulas indicated that PSUSD percentages in AMAO 1 and AMAO 2a would exceed the previously set targets of 63.5% and 26.7% respectively using preliminary 2017 CELDT results. These preliminary 2017 calculations also indicated an approximated growth of 1.7% in AMAO 2b, however that growth would not increase the overall locally calculated percentage enough to meet the 54.7% target initially set by CDE. In 2015-2016, PSUSD's reclassification rate was 8.7%, an increase of 2.8% points from 2014-2015. PSUSD has set a growth target of 1.5% for 2016-2017, leading to a target reclassification rate of 10.2%. Official reclassification rates will be posted by CDE in Fall 2017.

The district was able to meet the target goals for exposure to Art Programs (one time events), and participation (ongoing classes or residencies). The effectiveness of access to quality arts programming is monitored throughout the school year by communications with arts organizations, teaching artists, principals, classroom teachers and students. The additional music teachers hired allowed more grade levels access to music instruction at schools across the district.

2015-16 A-G results indicated significant progress with an improvement of 8.5 percentage points. PSHS African-American student groups showed significant improvement. During the 2016-17 school year, additional CTE electives were submitted and approved for A-G.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased improvement in Advanced Placement courses will be determined upon release of the 2017 AP results released Fall of 2017.

Differences in estimated actual and budgeted expenditures for TOSAs were primarily due to a negotiated 6% salary increase for certificated staff, as well as the experience level of hired TOSAs which put them higher on the step and column pay scale than anticipated. Due to the late hiring of the secondary literacy coach funds that were originally allocated for the position were reallocated to partially pay for the NewsELA subscription. Due to the fact that three FTE secondary math coaches were planned to be hired and only two were hired, a portion of these funds were reallocated to Extended School Year funding and to assist with the NewsELA subscription for secondary schools.

Professional Development for State Standards Implementation were higher than expected due to an increased number of teachers in attendance compared to prior years. Teacher attendance was higher due to the professional development being provided for the newly adopted ELA curriculum.

The board attended only one conference. Ed. Services did not spend their full budget due to other funding available. This budget will be reduced for next year's LCAP. Projected funding for math professional development was lower than anticipated due to additional Title I funding available. NGSS budget discrepancies were due to the anticipated cost for a full-day of paid NGSS professional development that was not necessary due to a district-wide release day for all teachers. Other NGSS expenditures were covered by two grants, Project Prototype and Early Implementer.

Certificated pay raises accounted for the increase in actual expenses for Tech TOSAs. Home Wireless Access costs were higher than projected and additional funding was reallocated from the Consulting Teacher fund balance.

ECE expenditures were higher than anticipated due to negotiated certificated and classified pay increases and additional funding was reallocated from the Consulting Teacher fund balance.

Grade Span Staffing Adjustment Expenditures were higher than budgeted due to the 6% certificated staffing salary increase.

Middle school enrichment was less than budgeted due to limited requests being made. Allocated funds were moved to support the Extended School Year program.

The expenditures for Full Day kindergarten were lower than projected due to lower than expected classified salaries, as well as some aides being hired after the school year had begun. DIBELS and VPORT costs were less than anticipated due to per pupil costs being less than projected. Math supplemental programs were lower than anticipated due to a two-year commitment to the LearnZillion program which reduced the yearly expense.

Additional funding was allocated to Extended School Year due to the high student interest in the program, specifically at the high school level.

College and Career Readiness expenditures were lower than budgeted due to some activities being supported by a grant. AVID Summer Institute Professional Development costs were less than budgeted due to the number of staff members who attended. No college collaboration was created with CSUSB. Funding was reallocated to support Early Literacy TOSA's.

The costs for two teachers to support the Dual Language program were higher than anticipated due to the 6% certificated staff negotiated pay raise.

This year, the arts budget was \$15,000 greater than projected. The Arts Program was in an expansion phase and several unforeseen opportunities presented themselves, that the district was in a position to secure. These new programs included: Children's Discovery Museum (art/science) partnership for 1st graders, Cabot's Indian Pueblo Museum (art/social studies) partnership for 2nd graders, Fashion Summer Camp for high school, Lady Lead art programming for girls at Mount San Jacinto Continuation High School, and a second Family Arts Night for the Cathedral City hub. The middle school enrichment budget was not fully utilized due to limited college field trips being planned. Elementary Instructional Music expenditures were higher than expected based on a 6% certificated salary increase and some music teachers being hired with a number of years of experience. The Educational Services account was used to support the additional funding needs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

With the adoption of a new ELA curriculum, Early Literacy TOSA's will be transitioned to ELA TOSA's and will be focused on assisting schools and staff with effectively addressing the State Standards using the new curriculum as their primary resource. ELA TOSA's will focus primarily on best first instruction. Additional ELA TOSA's will be hired to allow full-time support at high priority schools. With the new TOSA focus various metrics will be utilized including DIBELS, district interim and benchmark assessments, and SBAC results.

Now moving into our third year of the secondary math curriculum adoption there will be a reduction in professional development opportunities related to the new curriculum. Secondary Math Coaches will remain in place, but the majority of their time and efforts will be allocated to high priority middle and high schools based on the discrepancy that we are seeing in SBAC results and other math indicators.

Professional Development opportunities will be aligned closely with student performance outcomes, Board and District Priorities, and results from third party analysis of district systems (Principal's Exchange).

An additional Tech TOSA will be hired to fill the vacant position to assist all district teachers with the effective integration of technology into their instruction. DAELE 2.1 expenditures will be removed to provide for additional support staff. The Hot Spot roll-out will be expanded.

The formatting of School SPSA's will be modified to more directly correspond with the district LCAP. SPSA metrics will directly align with the metrics in the LCAP. School sites will be held accountable for regularly monitoring the effectiveness of the actions and services as measured by metrics incorporated in the LCAP.

Class size reduction will be maintaining with a more targeted focus placed on ensuring low staff to student ratios at high priority school sites. Additional 6th grade staffing at Raymond Cree Middle school will be eliminated due to the fact that it has not been an effective strategy in reducing discipline issues and referrals.

All elementary schools in PSUSD will offer full day kindergarten next year. Additional classroom aides will be hired to support full-day kindergarten being implemented at remaining elementary sites. 5 high priority elementary schools will add full-day transitional kindergarten programs and classroom aides will be hired to support those classrooms. Consulting Fees and substitute teacher expenses for the CORE Support program will be eliminated. Core Support consultant worked this school year to develop sustainability at school sites consultant was collaborating with. With a new ELA adoption being purchased for the 2017-18 school year professional development focus will align with the new adoption. Early Literacy professional development and DIBELS monitoring will be addressed by district staffing.

Extended School Year opportunities will be increased based on the success of the high school program reflected in the number of students who attended and the number of credits that were recovered.

Expectations regarding the Work Based Learning FTE's will be clearly defined to alleviate individual differences that are occurring at various high schools. Parent and Student surveys indicate a desire for more clear career exploration to occur at the middle school level. A plan will be developed and incorporated into the new LCAP. Efforts to establish a collaboration with CSUSB will be ended and funding reallocated. Growth targets will be set for Non-Traditional CTE program participation rates including:

- Female pathway completion rate in underrepresented pathways
- Male pathway completion rate in underrepresented pathways
- Gender combined non-traditional completion rate

Additional English Learner support will be offered to students who are near the reclassification threshold. Additional modifications will be made based on the implementation of the new ELPAC assessment. As of the authorizing of ESSA, changes were made regarding the reporting and accountability measures aligned to AMAOs. AMAOs are no longer being used as a district and school performance measure by CDE through the 2016-2017 academic year. As part of LCAP alignment to the new California School Dashboard, EL progress related metrics will change to meet the formula for the new English Learner Progress Indicator (ELPI), factoring in both growth on the state test for English acquisition (currently the CELDT test but transitioning to ELPAC in 2017-2018) and reclassification of students within the reporting year.

Next year, we will be moving into maintaining our high level of arts experiences, rather than trying to expand them. The focus will be on strengthening and continuing strong partnerships with arts organizations and teaching artists, and maintaining Musical Theatre University, regular arts professional development, summer camp opportunities and participation in special events and shows. Therefore, the metric for arts participation and exposure will change from a growth-oriented measure to a maintenance of service measure.

The College/Career Indicator is expected to be released on the California School Dashboard in 2017-2018. The metric has been added to Goal 1 to supplement some of the currently monitored components of the indicator (EAP, AP, CTE, etc.).

The 8th Grade IAB metric will change for 2017-2018. The IAB assessment was found to provide less actionable data than desired for instructional planning and intervention alignment. Therefore, new Interim Tests will be given in the 2017-2018 academic year that provide standard and item analysis data. New baseline results will be established following the administration of these interim tests.

Beginning with the 2017-18 school year, all students will be required to pass three years of high school math to graduate which is in stronger alignment with A-G requirements.

All of the above-noted changes can be found within the actions noted in Goal 1 of the new three-year 2017-2020 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

2. Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) Set baseline for parent attendance rate for Parent Centered sponsored events during 2016-2017 year differentiated by type (e.g. course, conference, workshop).
- B) Maintain parent involvement action teams at six schools.
- C) Increase Parent of African American Students (PAAS) parent advisory council participation from 15-16 baseline of five to ten regular attendees.
- D) Improve overall attendance rates from 15-16 rate by 1% or maintain 95% attendance rate. Determine baselines for subgroups for overall attendance rates during 2016/17.
- E) Decrease percentage of students with chronic absenteeism by 1% in all grade spans from 15-16 (data available July 2016). Determine baselines for subgroup chronic absentee rates within grade spans.
- F) Decrease overall and subgroup four-year cohort high school dropout rate by 1%. Decrease EL, Black/African American, and SWD subgroup rates by 5% from 15-16 data.
- G) Maintain middle school overall and subgroup dropout rates below 0.5%. Decrease Black/African American middle school drop out rate to below 1%.

ACTUAL

- A) Baseline for parent attendance rates (courses, conferences, workshops) - workshops scheduled through June. Reports available in Synergy. Current event totals as of April 2017 are:
 - Workshop - 1 time attendance - average between 30 and 35 - baseline
 - Courses - 3- 7 week commitment - average between 15 and 20 - baseline
 - Conference - average - 200 participants - baseline
- B) Parent involvement action teams - 4 schools participated in action teams for partnerships. 3 schools were invited and did not participate. Action Teams for Partnerships (ATP) was the district established parent program. - target not met
 - 13 schools have been offering parent programs - Family Pathways District Developed Program. School Smarts was implemented at 2 schools (Bella Vista and Agua Caliente).
- C) APAAAC regular participation more than 5-10 - Average of 10 who consistently attended. Single meeting attendance was as high as 20. - target met
- D) Attendance Rates - (2015-2016 student group baselines locally calculated, 2016-17 data reported as of 4/6/17, 2016-2017 full-year data available July 2017)
 - PSUSD Overall: 2015-2016 = 94.6%; 2016-2017 as of 4/6/17 = 94.8%
 - EL: 2015-2016 = 94.7%; 2016-2017 as of 4/6/17 = 95.2%
 - Hispanic: 2015-2016 = 94.5%; 2016-2017 as of 4/6/17 = 94.9%
 - African American: 2015-2016 = 92.0%; 2016-2017 as of 4/6/17 = 93.3%
 - SED: 2015-2016 = 94.2%; 2016-2017 as of 4/6/17 = 94.9%

H) Maintain parent involvement in stakeholder input meetings as well as maintain number of surveys completed.

(*Targeted outcomes are indicated in each action below.)

- SWD: 2015-2016 = 92.1%; 2016-2017 as of 4/6/17 = 92.8%
- E) Chronic Absenteeism Baseline Measures (students missing 10% or more of enrolled days; locally calculated as of 3/31/17):
- District: 2015-2016= 21.3%; 2016-2017 =19.1% (as of 3/31/17) . .
 - Elementary Grade Span (K-5): 2015-2016= 17.5%; 2016-2017 = 16.4% (as of 3/31/17)
 - Middle School Grade Span (6-8): 2015-2016= 21.8%; 2016-2017 = 19.5% (as of 3/31/17)
 - High School Grade Span (9-12): 2015-2016= 26.2%; 2016-2017 = 22.5% (as of 3/31/17)
 - English Learners: 2015-2016= 17.4%; 2016-2017 = 9.7% (as of 3/31/17)
 - Hispanic: 2015-2016= 19.6%; 2016-2017 = 18.0% (as of 3/31/17)
 - African American: 2015-2016= 33.2%; 2016-2017 = 28.7% (as of 3/31/17)
 - Economically Disadvantaged: 2015-2016= 21.1%; 2016-2017 = 18.1% (as of 3/31/17)
- F) HS 4-Year Cohort Dropout Rate: 2014-2015 = 5.7%; 2015-2016 = 6.8%; 2016-2017 rate available Spring 2018
- English Learners: 2014-2015 = 10.0%; 2015-2016 = 11.5%; 2016-2017 rate available Spring 2018
 - African American: 2014-2015 = 11.4%; 2015-2016 = 8.8%; 2016-2017 rate available Spring 2018
 - Students with Disabilities: 2014-2015 = 11.8%; 2015-2016 = 10.5%; 2016-2017 rate available Spring 2018
- G) Middle school dropout rates in 2015-2016 (2016-2017 local calculations available Fall 2017, official results Spring 2018)
- PSUSD Overall: 0.06%
 - EL: 0.00%
 - Hispanic: 0.07%
 - African American: 0.00%
 - SED: 0.06%
- H) Maintain parent involvement in stakeholder input meetings and number of surveys completed - 6,025 surveys were completed by stakeholders (2015-2016 total 3,313):
- 2016-2017 distribution (baseline)
- Staff - 812
 - Student - 3,697
 - Parent (English Survey) - 839
 - Parent (Spanish Survey) - 677

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 2.1 Parent Outreach: Increase Family Resources
 (Target Outcomes: A, B, C, D, E)

ACTUAL

Parent Outreach consisted of providing A-G workshops, enrichment art workshops, and parent engagement conferences which focused on creating awareness of A-G requirements, the CTE program, high school completion requirements, early literacy, and math and technology strategies. The majority of the budget was utilized to pay salaries for the coordinator and support staff. Additional supplies were purchased to support parent events and furnishings for the new Parent Center in DHS.

Bus passes provided equitable access to support services and enrichment opportunities for foster youth.

The district enrollment center facilitated all enrollment needs including paperwork completion, immunizations, physicals, and nutrition services. This service is targeted at newly enrolled TK and K students.

Expenditures

BUDGETED
 Parent Coordinator: (Coordinator and 2 Clerical Support) 0707 LCFF \$375,000
 Parent Outreach - Trainings 0707 LCFF \$125,000
 Parent Outreach - Communication 0707 LCFF \$10,000
 Transportation Bus Passes for Foster Youth 0707 LCFF \$5,000
 District Enrollment Center 0707 LCFF \$25,000

ESTIMATED ACTUAL
 Parent Coordinator (Coordinator and 2 Clerical Support) 0707 LCFF \$341,834
 Parent Outreach - Trainings - Added 2 partial FTE's Community Liasons 0707 LCFF \$54,891
 Parent Outreach Communication 0707 LCFF \$0
 Transportation Bus Passes for Foster Youth 0707 LCFF \$5,000
 District Enrollment Center - Supplies 0707 LCFF \$7,981.15

Action **2**

Actions/Services

PLANNED
2.2 Attendance: Increase Attendance Rate, Decrease Dropout Rate
 (Target Outcomes: D, E, F, G)

ACTUAL
 School community liaisons worked to improve attendance and address the chronic absenteeism rates. In addition, they worked to increase parent engagement through home visits and connections to community resources.

Middle and High School Prevention Specialists spent one day a week focusing on attendance outreach. Their remaining days focused on drop-out prevention strategies, including monitoring high-risk students and providing additional supports and services.

Expenditures

BUDGETED
 School Community Liaisons 0707 LCFF \$533,000
 Middle School Prevention Specialists 0707 LCFF \$600,000

ESTIMATED ACTUAL
 School Community Liaisons 0707 LCFF \$576,202
 Middle and High School Prevention Specialists - 9 hired 0707 LCFF \$581,065

Action **3**

Actions/Services

PLANNED
2.3 Transportation
 (Target Outcomes: D, E)

ACTUAL
 Busing routes were added as supplemental support to improve attendance at schools with high unduplicated student counts. Additional buses were also added to account for district-wide schedule changes related to the 2:1:2 schedule and the opportunity for staff development and collaboration to occur at that time.

Expenditures

BUDGETED
 2:1:2 Schedule Transportation 0707 LCFF \$305,000
 Increased Busing to Middle Schools 0707 LCFF \$275,000
 3rd Grade Swim Safety Program Transportation 0707 LCFF \$30,000

ESTIMATED ACTUAL
 2:1:2 Schedule Transportation 0707 LCFF \$314,676
 Increased Busing to Middle Schools 0707 LCFF \$269,124
 3rd Grade Swim Safety Program Transportation 0707 LCFF \$2,007

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Various parent outreach opportunities were presented to parents under the direction of the parent coordinator and her staff. Workshops and conferences were focused on developing parent understanding of the A-G requirements, CTE program, early literacy, math and technology strategies, as well as art enrichment. Office furnishings and supplies were purchased for the new Parent Center in Desert Hot Springs. Activities noted were designed to build capacity for family and student engagement. The district enrollment center was designed to be an all in one center for parents to receive all of their enrollment

services and to serve as a positive first experience for students and families beginning their education in PSUSD.

9 community liaisons were hired to improve attendance and chronic absenteeism in the elementary schools. 5 of 9 the liaisons were assigned full-time to Tier IV identified high priority elementary schools with high percentages of unduplicated students. 9 Middle and High School Prevention Specialists were assigned to schools to improve attendance and chronic absenteeism. Prevention Specialists monitored high-risk students and provided support and services to them focused on drop-out prevention and improved attendance.

Busing routes were added as supplemental support to improve attendance at schools with high unduplicated student counts. Additional buses were added to account for district-wide schedule changes related to the 2:1:2 schedule which provided the opportunity for staff development and collaboration to occur.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Baselines for Parent Engagement activities were set. Parent workshops had an average attendance of 17 parents, parent courses had an average attendance of 15 parents, and parent conferences had an average attendance of 200 participants. Qualitative feedback was positive stating an appreciation for the parent support being provided and enhancing understanding of the school district. Approximately 1,000 students were enrolled via the district enrollment center last school year and enrollment has just begun for next school year.

In 2016-2017, the district attendance rate as of March 3, 2017 was 94.8%. A minor improvement over the 2015-16 school year rate of 94.6%. Final attendance rates will be available in the summer of 2017. Chronic absenteeism rate across the district was 18.8% (as of 3/3/17). 13.4% of students are noted as "moderately chronic", having missed between 10% and 20% of enrolled school days. 5.4% of students are noted as "severely chronic", having missed more than 20% of days enrolled. A more targeted use of community liaisons and prevention specialists will be outlined for the 2017-18 school year.

Slight attendance improvement was made at targeted sites with additional busing. Factors other than busing will be reviewed to fully measure the effectiveness of the busing. The additional busing for the 2:1:2 schedule was effective in providing more collaboration time as noted in Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The hiring of the parent engagement community liaisons was approved for the 16-17 school year, but due to HR delays in hiring the positions were not filled until December of 2016 accounting for the budget differences. Supplies, copies and mailing costs were less than projected. Community liaisons were used to staff the district enrollment center on a rotating basis so staffing costs were less than anticipated.

Budgeted expenditures for community liaisons were higher than budgeted and expenditures for prevention specialists were lower than budgeted. Transfers were made within the two accounts to compensate for the differences.

The majority of the 3rd grade Swim Safety Program Transportation budget was not necessary and was not utilized. Funds were reallocated to grade span staffing adjustment expenditures at the elementary school level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

To enhance parent engagement transportation will be provided to all of our geographic regions. Surveys indicated that parents would appreciate busing pick-ups being closer to where parents reside. More evening opportunities will be provided to parents versus Saturday events. More district-wide parent events will be incorporated led by Parent Center staff related to weekend parent engagement conferences. In targeted areas of need more content and grade level specific workshops will be provided directly at school sites. A variety of schedules will be attempted to accommodate parent personal schedules. Plans will be modified once the new parent coordinator transition has been completed.

Parent action teams or district developed parent programs have been implemented and/or maintained at 19 sites. Efforts to maintain and grow such programs will continue, however, the maintenance metric will no longer be included in the LCAP. Measures of school climate as indicated by parents will be added. Stakeholder survey metrics will focus on parent survey submission rates moving forward.

Expectations for both the community liaisons and prevention specialists positions will be more clearly defined by district personnel to ensure a consistent implementation of actions at all school sites. These positions will be closely monitored for their effectiveness for the 2017-18 school year.

Chronic Absenteeism rates for 2016-2017 were calculated locally as a percentage of all students enrolled who have been absent for 10% of enrolled school days or more. These rates will differ from initial California School Dashboard released rates, as CDE will finalize the cohort group used for the measure upon initial data release during the 2017-2018 academic year. All results are considered baseline measures for future goals. All calculations are based on ADA full-day attendance. The district's alternative education high school, Mount San Jacinto, was not included in this calculation due to the hourly attendance accounting process for the program.

Due to the fact that the 3rd grade Swim Safety Program Transportation budget was not utilized it will be removed from the new LCAP.

All of the above-noted changes can be found within the actions noted in Goal 2 of the new three-year 2017-2020 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

3. Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) The overall and subgroup suspension rates will decrease by 1% from 2015- 2016 data as measured through suspension rates. Black/African American suspension rates will decrease by 5% from 15-16 data. SWD suspension rates will decrease by 2% from 15/16 data.
 - B) The overall and subgroup expulsion rates will maintain a rate under 0.40% from 2015- 2016 data as measured through expulsion rates. Black/African American expulsion rates will decrease by 0.5% from 15-16 data.
 - C) The percentage of students surveyed reporting high levels of school connectedness will increase by 3% from the 15-16 California Healthy Kids Survey as measured by the 2017-18 survey.
 - D) The percentage of students surveyed reporting as feeling safe at school (elementary) and/or "safe" or "very safe" ratings for perception of safety at school (secondary) will increase by 3% from the 15-16 California Healthy Kids Survey as measured by the 2017-18 survey.
 - E) Maintain or increase rate of 75% of work orders completed within 60 days to maintain safe and secure facilities as measured by Facility Inspection Tool (FIT).
- (*Targeted outcomes are indicated in each action below.)

ACTUAL

- A) Suspension rates - locally calculated (2016-2017 local calculations available Summer 2017, official results available Spring 2018)
 Note: Suspension rates in this section include students in the district's alternative education high school, which are not included in the California School Dashboard calculations.
 - PSUSD Overall: 2014-2015 = 5.5%; 2015-2016 = 5.9%; 2016-2017 available Fall 2017
 - English Learners: 2014-2015 = 4.3%; 2015-2016 = 4.8%; 2016-2017 available Fall 2017
 - Hispanic: 2014-2015 = 4.6%; 2015-2016 = 5.2%; 2016-2017 available Fall 2017
 - African American: 2014-2015 = 15.1%; 2015-2016 = 14.4%; 2016-2017 available Fall 2017
 - Socioeconomically Disadvantaged: 2014-2015 = 5.9%; 2015-2016 = 6.5%; 2016-2017 available Fall 2017
 - Students with Disabilities: 2014-2015 = 9.5%; 2015-2016 = 13.0%; 2016-2017 available Fall 2017
- B) Expulsion rates - locally calculated (2016-2017 local calculations available Summer 2017, official results available Spring 2018)
 - PSUSD Overall: 2014-2015 = 0.39%; 2015-2016 = 0.46%; 2016-2017 available Fall 2017
 - English Learners: 2014-2015 = 0.42%; 2015-2016 = 0.34%; 2016-2017 available Fall 2017

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<ul style="list-style-type: none"> Hispanic: 2014-2015 = 0.36%; 2015-2016 = 0.43%; 2016-2017 available Fall 2017 African American: 2014-2015 = 1.22%; 2015-2016 = 1.29%; 2016-2017 available Fall 2017 Socioeconomically Disadvantaged: 2014-2015 = 0.43%; 2015-2016 = 0.49%; 2016-2017 available Fall 2017 <p>C) The California Healthy Kids Survey (CHKS) is administered every two years and reports information regarding school climate, culture, health, and substance abuse. Within the survey, students respond to items regarding "school connectedness". The next CHKS administration will take place during the 2017-2018 academic year.</p> <ul style="list-style-type: none"> 5th grade: 58% (declined 6% points from 2013-2014) 7th grade: 52% (increased 7% points from 2013-2014) 9th grade: 42% (increased 2% points from 2013-2014) 11th grade: 37% (declined 5% points from 2013-2014) <p>D) CHKS provides data regarding perceptions of school safety for all surveyed students. The next CHKS administration will take place during the 2017-2018 academic year.</p> <ul style="list-style-type: none"> 5th grade: 77% (increased 22% points from 2013-2014) 7th grade: 66% (increased 8% points from 2013-2014) 9th grade: 42% (declined 13% points from 2013-2014) 11th grade: 56% (declined 4% points from 2013-2014) <p>E) Of the 12,137 work orders that were submitted during the 2015-2016 school year, 74% were closed out in the system within 60 days. As of April 15, 2017, 81% of the total 2016-2017 work orders have been completed within 60 days. - target met</p>
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ACTIONS / SERVICES

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

Action **1**

Actions/Services

<p>PLANNED</p> <p>3.1 Counseling and Student Support Services (Targeted Outcomes: A, B, C, D)</p>
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<p>ACTUAL</p> <p>An additional counselor was hired for each middle school. These counselors had two main focuses: implementation of the College Knowledge program focused on increasing A-G</p>
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completion rates and implementing the Healthy Relationships program school wide.

Elementary Counselors were hired at each of the five elementary schools in Desert Hot Springs. They provided Tier I school-supports including classroom guidance lessons, school climate improvement, and small group support for targeted students. JFS and JSR supported the remaining elementary schools with one-day per week of general counseling support.

Additional mental health staff was hired including a .5 FTE Director of Mental Health, a .5 FTE Office Tech & .5 FTE Office Specialist, a .7 FTE Case Manager and 3 FTE Intern-Clinicians. The Intern-Clinicians allow for additional support to be provided to targeted high priority schools. Office specialists allowed for clerical management of district mental health case loads.

Additional High School Counselors were partially funded at 3 schools and fully funded at one high priority school to improve school climate and provide counseling support for social-emotional issues as well as to develop stronger A-G completion rates.

A Foster Youth community liaison was hired to assist foster youth by accessing targeted support services and working to ensure families are accessing available resources.

ESTIMATED ACTUAL

Additional Middle School Counselors 0707 LCFF \$482,365
 Counseling at Elementary Schools - 5 Counselors hired - Additional Support JFS 0707 LCFF \$502,306
 Mental Health Support Services (Mental health support salaries) 0707 LCFF \$411,387
 High School Counselor Allotment Adjustment 0707 LCFF \$325,598
 Additional Counselor for Desert Hot Springs High School 0707 LCFF \$172,932
 Support for Foster Youth at Middle Schools 0707 LCFF \$20,000

Expenditures

BUDGETED

Additional Middle School Counselors 0707 LCFF \$442,000
 Counseling at Elementary Schools 0707 LCFF \$500,000
 Mental Health Support Services (Mental health support salaries) 0707 LCFF \$490,000
 High School Counselor Allotment Adjustment 0707 LCFF \$300,000
 Additional Counselor for Desert Hot Springs High School 0707 LCFF \$155,000
 Support for Foster Youth at Middle Schools 0707 LCFF \$20,000

Actions/Services

PLANNED
3.2 Disproportionality Support / Intervention
(Targeted Outcomes: A, B)

BUDGETED
 Form Implementation Teams to implement multi-tiered systems of support. Other Funding provided through CEIS (\$487,351 non-LCFF funds) and site allocated LCFF funds as noted in LCAP Action 1.4. \$0

ACTUAL
 A multi-tiered model for behavioral support was implemented at 4 high priority schools. The Positive Behavior Interventions and Supports Model (PBIS) was adopted at each of these schools. School staff has received professional development regarding the model and approach. A Behavior/Intervention Coordinator has been hired to regularly support each of these schools in their PBIS implementation.

ESTIMATED ACTUAL
 Form Implementation Teams to implement multi-tiered systems of support. Funding provided through CEIS and site allocated LCFF funds as noted in LCAP Action 1.4. 3312 CEIS \$255,340

Action **3**

Actions/Services

PLANNED
3.3 Security
(Targeted Outcomes: A, B, C, D)

BUDGETED
 Campus Safety and Security / Cameras 0707 LCFF \$1,035,000
 Security Assistant 0707 LCFF \$54,871
 Additional Night Security 0707 LCFF \$75,000
 Salary Increase 0707 LCFF \$197,000
 Emergency Disaster Equipment 0707 LCFF \$20,000

ACTUAL
 Two security officers were hired. Security Vehicles, Surveillance Cameras, and misc. supplies were purchased. Search and Rescue Kits and a twenty-five patient first aid medical kit were purchased for all school sites.

ESTIMATED ACTUAL
 Campus Safety and Security / Cameras 0707 LCFF \$930,634
 Security Assistant - Vacant Position 0707 LCFF \$0
 Additional Night Security - Vacant Position 0707 LCFF \$0
 Salary Increase - 5% 0707 LCFF \$121,604
 Emergency Disaster Equipment 0707 LCFF \$17,159

Action **4**

Actions/Services

PLANNED
3.4 Safe Secure School Environment
(Targeted Outcomes: A, B, C, D)

ACTUAL
 4 elementary assistant principals were maintained to support high priority elementary schools. These assistant principals were focused on improving academic achievement, attendance rates, and discipline rates.
 8 high school assistant principal were partially funded from the LCAP. These assistant principals were focused on developing a more positive school climate, reducing the number of discipline referrals, suspensions, and expulsions, and tracking A-G progress for unduplicated students.

	<p>PBIS funding supported 20% of Behavior/Intervention Coordinator. This coordinator was focused on supporting the PBIS implementation at 4 targeted priority schools. PBIS professional development continued to be supported through PBIS conference attendance and related substitute teacher costs. Coordinated Early Intervening Services (CEIS) money also supported PBIS implementation.</p> <p>A Recess Program Coordinator was hired to oversee and implement the Playworks organized recess program at 10 sites across the district. Additional paraprofessionals were hired to support day-to-day implementation at designated sites. Various materials and supplies were purchased to support the program.</p> <p>A consulting contract allowed the Ophelia Project to be implemented at one middle school and two high schools. The Ophelia model provides mentoring and counseling support to improve school performance, reduce absenteeism, and build self-esteem.</p> <p>Registered nurses and LVN's were trained so that they can provide further staff training on CPR and first aid to other district employees.</p> <p>Sprigeo allowed for anonymous reporting of bullying and safety concerns by students and community.</p>
<p>BUDGETED</p> <p>Maintain 4 Elementary Assistant Principal 0707 LCFF \$564,000</p> <p>High School AP Salary Adjustments for Additional Duties 0707 LCFF \$50,000</p> <p>Implement and Sustain PBIS Programs 0707 LCFF \$150,000</p> <p>Playworks Organized Recess Program 0707 LCFF \$290,000</p> <p>Ophelia Project 0707 LCFF \$35,000</p> <p>First Aid / CPR Training 0707 LCFF \$13,140</p> <p>Sprigeo Anonymous Bullying Reporting System (Contract) 0707 LCFF \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained 4 Elementary Assistant Principals 0707 LCFF \$590,517</p> <p>High School AP Salary Adjustments for Additional Duties - 8 partially funded 0707 LCFF \$52,017</p> <p>Implement and Sustain PBIS Programs 0707 LCFF \$34,713</p> <p>Playworks Organized Recess Program 0707 LCFF \$222,887</p> <p>Ophelia Project 0707 LCFF \$30,000</p> <p>First Aid / CPR Training - Base Funded - \$4000.00 0707 LCFF \$0</p> <p>Sprigeo Anonymous Bullying Reporting System (Contract) 0707 LCFF \$20,000</p>

Action

5

Actions/Services

PLANNED
3.5 Facilities
(Targeted Outcomes: E)

ACTUAL
 The facilities budgeted was utilized to add refrigerated drinking fountains to three high school campuses.

Expenditures

BUDGETED
 Maintained Facilities / Staff Equipment 0707 LCFF \$340,000

ESTIMATED ACTUAL
 Maintained Facilities / Staff Equipment 0707 LCFF \$60,519.20

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

<p>An additional counselor was hired at each middle and partially funded at each high school. Their focus was on improving social-emotional relationships and developing higher rates for A-G completion. An elementary school counselor was hired at each of the five elementary schools in Desert Hot Springs. The elementary counselors provided school wide guidance lessons and small group counseling as they worked to build a more positive school climate. 1 day a week counseling support was provided through JFS or JSR at each of the remaining elementary schools. Mental Health staff allowed the district to provide mental health therapy services to students across the district, with a clear focus on high priority schools in DHS. The foster youth community liaison supported families in accessing services and resources.</p>
<p>Two additional security officers were hired to enhance the security on school campuses. Security vehicles and cameras were purchased. Search and Rescue Kits and twenty-five patient first aid medical kits were purchased to enhance emergency disaster preparation at all school sites.</p>
<p>4 elementary assistant principals and 8 partially funded high school assistant principals were maintained to focus on improving student academic achievement, attendance rates, and discipline rates. PBIS was implemented at 4 high priority school sites including one middle school and three elementary schools. A Behavior/Intervention coordinator was hired to support the PBIS implementation at each targeted school site. Some staff at school sites involved attended the National PBIS Conference.</p>
<p>A recess program coordinator was hired to facilitate the implementation of the Playworks organized recess program at 10 elementary school sites across the district. 4 paraprofessional aides were hired to support the program at specific sites. Various materials and supplies were purchased.</p>
<p>The contract with the Ophelia Program allowed additional counseling and support to be offered at one middle and two high schools.</p>
<p>District registered nurses and LVN's received professional development so that they are able to train district staff on CPR and first aid.</p>
<p>Sprigeo remained as on online anonymous reporting system available to our entire school community.</p>
<p>Of the 12,137 work orders that were submitted during the 2015-2016 school year, 11,977 (99 %) of them were considered "Completed" as of June 30, 2016. However, only 8,972 work orders (74%) were closed</p>

out in the system within 60 days. Refrigerated drinking fountains were installed at three high school campuses.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Additional counseling and mental health support has been perceived as effective in reducing the number of suspendable behavioral incidences based on Staff LCAP Survey feedback. Elementary school sites with full-time counselors are seeing reduced discipline referral rates. Mental Health therapy services are being provided for approved referred students. The impact of the one day a week of counseling support from JFS or JSR is being closely evaluated as preliminary data is showing low levels of effectiveness. A Foster Youth Liaison supported 304 Foster Youths in our district by assisting them in accessing appropriate resources.

Extra security officers have assisted in reducing vandalism of school property and theft on school campuses as monitored by Adams 602 software.

The overall number of student days missed due to suspension at the elementary schools with LCAP funded assistant principals is on pace to decrease in 2016-2017 (2015-2016 = 164 days; 2016-2107 = 97 days as of 4/6/17). The 4 schools who have implemented the PBIS program are also on pace to effectively reduce the number of student days missed due to suspension (2015-2016 = 394 days; 2016-2107 = 253 days as of 4/6/17). LCAP Staff, Student, and Parent Survey results indicate that strong value is placed on the Playworks program. Schools involved have seen a reduction in recess related discipline referrals. Sprigeo continues to act as an anonymous reporting system for student reporting of behavior incidents.

New drinking fountains were placed on three high school campuses. The percentage of work orders completed overall increased from the previous fiscal year. 74% or work orders were closed within 60 days during the 2015-16 school year and as of April 15, 2017, 81% or work orders have been completed for the 2016-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Counselor expenditures were higher than budgeted due to the 6% certificated staff salary increase and the experience level of counselors hired placing them at a higher pay scale.

PBIS expenditures were less than anticipated due to the fact that additional funding for the PBIS program was allocated from CEIS funds. CEIS funds paid for the majority of the Intervention Coordinator position. The remaining PBIS budget was reallocated to support grade span staffing adjustment expenditures at the middle school level.

Playworks expenditures were less than anticipated due to the fact that two site coaching positions were vacant for part of the school year. The remaining Playworks budget was reallocated to support grade span staffing expenditures at the high school level.

The First Aid/CPR Training budget was less than projected due to less staff being trained than anticipated. The First Aid/CPR Training budget was utilized to support grade span staffing adjustment expenditures at the middle school level.

An additional security assistant and night security officer were not hired. The salary savings from these two positions remaining vacant were utilized to assist in the purchase 27 security cameras. The cost for the security cameras was \$172,234.

Salaries for assistant principal positions were higher than budgeted based on 2% salary increases and the experience level of the assistant principals in positions. 80% of the Behavior/Intervention Coordinator salary was paid from the CEIS grant which accounts for the large difference in budgeted and actual expenses. \$35,000 was allocated for the consultant agreement for the Ophelia Project and the actual cost was \$30,000.

The facilities budget was only utilized to add refrigerated drinking fountains to three high school campuses. Other facilities expenses were covered from the general fund. The remaining LCAP facilities budget was reallocated to support grade span staffing expenditures at the high school level.

The vacant security assistant and night security positions will be removed from next year's LCAP.

One additional high priority elementary school will be added to the PBIS roll-out next school year. LCAP funding for the PBIS program will be reduced due to additional CEIS funding supporting the initiative. An additional high priority school will receive the Playworks program next year.

The facilities budget will be removed from next year's LCAP. The FIT tool work order metric will also be removed. The Williams Facility Report will be used instead.

The use of the California Healthy Kids Survey as the primary measure of school safety and school connectedness provides data points every other year. This administration cycle is too infrequent to provide actionable data for annual goals. Therefore, additional measures for school climate and social-emotional learning will be added starting in 2017-2018 to provide more frequent periodic results.

Suspension rate metrics will change to align with the LCFE Evaluation Rubrics and the California School Dashboard. Performance levels, percentages of students suspended, and change values will be reported annually through this methodology.

All of the above-noted changes can be found within the actions noted in Goal 3 of the new three-year 2017-2020 LCAP.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

4. Human Resources to ensure highly qualified staff in all positions

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) The number of "misassigned" teachers will be maintained under 1% misassigned.
 - B) Maintain 100% highly qualified teachers.
 - C) A baseline number of new teachers retained in years 1, 2, and 3 will be developed for 2014-15, 2015-16, and 2016-17 teacher cohorts.
 - D) The number of new and tenured teachers receiving professional development from Consulting Teachers will increase by 5% from 2015-16 baseline of 220.
- (*Targeted outcomes are indicated in each action below.)

ACTUAL

- A) The district percentage of "misassigned" teachers for the 2016-2017 year was 0%. This met the target of under 1% for the academic year.
- B) For 2016-2017, 100% of teachers within the district are reported as highly qualified. This will be the last reporting cycle for this measure, as the federal definition of highly qualified teacher no longer applies with the enactment of the Every Student Succeeds Act.
- C) PSUSD has established baseline teacher K-12 retention percentages using the previous three years of teacher hiring cohorts. The percentage of retained teachers from each cohort is reported below, calculated locally using the number of teachers remaining employed within the district divided by the number of teachers originally hired in the cohort as the formula. The district will set targets for teacher retention based on these trends for future years.
 - 2014-2015 Cohort: 149 teachers hired. 81.2% retained after year 1. 75.2% continued after year 2. An estimated 71.1% are expected to continue employment after year 3, with official rates verified in Fall 2017.
 - 2015-2016 Cohort: 148 teachers hired. 83.8% retained after year 1. An estimated 78.4% are expected to continue with an active status following year 2 with official rates verified in Fall 2017. Year 3 to be determined following the 2017-2018 academic year.
 - 2016-2017 Cohort: 126 teachers hired. An estimated 90.4% are expected to continue with an active status following year 1 with official rates verified in Fall 2017. Year 2 to be determined following the 2017-2018 academic year, with year 3 to be calculated following the 2018-2019 academic year.

D) As of June 1, 2017, Consulting Teachers (a.k.a. Reflective Coaches) have conducted PD sessions and trained 215 teachers. Additional professional development sessions have been scheduled during the remaining weeks of the 2016-2017 academic year, which project the final result to be near the target of 231 teachers participating. - target met

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 4.1 Human Resources / Recruit and Retain Highly Qualified Staff
 Targeted Outcomes: A, B, C, D)

ACTUAL
 Consulting Teacher expenses were used to pay for supplies, mileage, and substitute costs. Stipends were paid to presenters and attendees at various professional development opportunities. A trainer from RCOE was hired to train coaches and TOSA's. Progress Adviser was purchased for principals to monitor and provide feedback to teachers.

Human Resources clerical staff hired were focused on the recruitment and induction of new employees. In addition, they organized interviews for various openings.

Materials and supplies were purchased to support the recruitment and retention of staff. Local recruitment fair expenses were incorporated.

Special Education teachers received an additional stipend for lesson planning, IEP paperwork, and to meet with parents at IEP meetings which extended beyond the regular school day hours.

Expenditures

BUDGETED
 Consulting Teachers
 Note:
 Provide Support for Induction, STEP, and PAR Programs

ESTIMATED ACTUAL
 Consulting Teachers
 Note:
 Provide Support for Induction, STEP, and PAR Programs

0707 LCFF \$1,010,350
Fingerprint Clearance 0707 LCFF \$25,000
2 FTE's Human Resource Clerical Staff 0707 LCFF \$150,000
Expenses for New Hires 0707 LCFF \$50,000
Recruit / Retain Staff 0707 LCFF \$400,000
Special Ed Stipends 0707 LCFF \$170,500

0707 LCFF \$464,725
Fingerprint Clearance 0707 LCFF \$0
2 FTE's Human Resource Clerical Staff 0707 LCFF \$177,770
Expenses for New Hires - PD, Travel, Supplies 0707 LCFF \$33,765
Recruit / Retain Staff - Supplies 0707 LCFF \$49,537
Special Ed Stipends 0707 LCFF \$158,359

Action **2**

Actions/Services

PLANNED
 4.2 Additional Staffing
 (Targeted Outcomes: B)

ACTUAL
 14 Elementary PE teachers were hired to provide 200 minutes of physical education time at all elementary school sites every 10 school days.

A portion of RSP/SDC teacher salaries was supported to allow these teachers to target the needs of general education students.

Alternative Ed. Virtual School funding provided staffing, software and supplies for an alternative path to graduation and alternative placements for elementary and middle school students.

An account technician oversees the LCAP budget and related expenditures.

Expenditures

BUDGETED

Maintain Expanded Elementary PE (14 FTE) 0707 LCFF \$1,253,000
RSP / SDC Salaries (Portion /SIG DIS PCF's) 0707 LCFF \$628,000
Alt Ed Virtual School 0707 LCFF \$550,000
Account Technician - Business Svcs for LCAP 0707 LCFF \$74,000

ESTIMATED ACTUAL

Maintain Expanded Elementary PE (14 FTE) 0707 LCFF \$1,279,000
RSP / SDC Salaries (Portion /SIG DIS PCF's) 0707 LCFF \$675,811
Alt Ed Virtual School - Staffing and Supplies 0707 LCFF \$446,450
Account Technician - Business Svcs for LCAP 0707 LCFF \$73,838

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Consulting teachers provided support for Induction, STEP, and PAR programs. Supply, mileage, and substitute expenses were acquired. Various professional development opportunities were made available for consulting teachers, coaches, and TOSA's. Progress Adviser was purchased to support principals in providing immediate feedback to teachers. Human Resource specialists assisted with the recruiting, hiring, and induction of new employees. Materials and supplies were purchased to support teacher recruitment and retention. A local recruitment fair was held for the first time in many years.

14 elementary PE teachers were hired to provide all elementary students with 200 minutes of physical education every 10 days by a certified PE teacher. RSP and SDC teachers supported non-identified students in general education settings. The Alternative Education Virtual School provided 238 students with an alternative path to graduation or an alternative placement for elementary and middle school students. The LCAP Account Technician allowed LCAP expenditures to be closely monitored.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As of June 1, 2017, Consulting Teachers have conducted PD sessions and trained 215 teachers. Additional professional development sessions have been scheduled during the remaining weeks of the 2016-2017 academic year, which project the final outcome to be near the target of 231 teachers participating. 160 candidates attended the local PSUSD Recruitment Fair, with 115 candidates interviewed one or more times for possible positions. Seven contracts have been offered to candidates from this pool. Additional contracts will continue to be offered through this candidate pool as openings become available.

Physical Education teacher expenditures allowed all PSUSD students to receive 200 minutes of physical education instruction every 10 school days. 238 students were enrolled in Alt. Ed. Virtual School. In the school's second year of operation, it is showing limited and mixed results on local academic indicators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Educator Effectiveness Grant has supported the Consulting Teacher positions and the STEP and Induction program accounting for the budget differences. The grant will cover these costs for the 2017-2018 school year, but will not cover in 2018-19. The fingerprint clearance procedure was not implemented and the budget was not utilized. \$49,537 of a \$400,000 recruit and retain budget was used due to additional Title II funding being available. The budget difference was used to support grade span staffing adjustments at the high school level.

The 6% salary increase accounted for the difference in budgeted and actual expenditures for PE teacher and RSP/SDC salaries. Staffing expenditures for the Alternative Education Virtual School were lower than anticipated and budget will be reduced for next school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The fingerprint clearance program was not implemented this year and will not be a part of the new LCAP. The Highly Qualified Teacher metric will be removed from the new plan, as there is no longer a standard definition for "highly qualified" teacher as available within NCLB. Baseline data was collected for teacher retention during 2016-2017. Metric outcomes will be realigned to a "percentage retained" target after three years of time in the district instead of a change-based target. "Consulting Teacher" metric will change to the updated job title of "Reflective Coaches".

The recruit and retain budget will be reduced significantly in the new LCAP.

Alternative Education Virtual School classrooms will be expanded into Desert Hot Springs to provide education alternatives to elementary school students.

All of the above noted changes can be found within the actions noted in Goal 3 of the new three-year 2017-2020 LCAP.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

PSUSD provided multiple opportunities for staff, parents, students, and community members to be involved in the analysis of qualitative data available for the new three-year LCAP (2017-2020) at meetings held from October 2016 – May 2017. Stakeholders reviewed quantitative data, which included 2015 -2016 CAASPP student achievement data, 2015-2016 PSUSD High School Graduation rates, 2015 – 2016 High School A-G completion rates, 2015-2016 Early Assessment Program (EAP) results, 2016-2017 locally developed Annual Measurable Achievement Results (AMAO) results for English Learners, 2015 – 2016 High School and Middle School Drop-out rates, 2016-2017 DAELE 2.1 classrooms, 2015 – 2016 CTE/linked Learning Completers, 2015-2016 attendance data, 2015-2016 suspension and expulsion data, 2015 – 2016 student exposure and participation in the arts, and 15-16 Highly Qualified Teacher (HQT) data.

The primary instrument used by the district to gather stakeholder input was a comprehensive survey that addressed each of the State's Eight Priority Areas, filtered through the District's Strategic Plan and Board of Education Focus Areas of Academic Achievement, Human Resources Development, Parent and Community Partnerships, and Safe and Secure Environment.

Stakeholders included parents of of unduplicated pupils and unduplicated pupils representing each site. Community members, local bargaining units, district personnel, and various advocates and agency representatives also participated in stakeholder meetings and community input sessions.

At each forum, surveys were distributed to all of the stakeholders in attendance. In addition, an online survey (English and Spanish) was made available from January 23 through March 10, 2017.

The local newspaper posted an article and PSUSD news flyers were sent encouraging participation in stakeholder meetings and surveys. Autodialer, Facebook, Peachjar, and Twitter were all utilized to encourage stakeholder attendance at meetings and survey completion. There were a total of 6,025 LCAP Surveys completed. Parents and community members completed 1,516 surveys in both English and Spanish, staff members completed 812 surveys and students completed 3,697 surveys. This is a 45% increase over last year's survey which had 3,313 respondents. In addition to stakeholder meetings, the survey was posted online on the front page of the district website, as well as on school websites from January through March 2017.

Stakeholder input was summarized by focus area and summaries were provided to stakeholder groups as well as to the PSUSD School Board during their Study Session on March 28, 2017.

To meet the statutory requirements pursuant to Education Code 52062 all major parent and school community groups were engaged for input. This was accomplished by:

1. Two designated community Forums (2/9/17 and 2/16/17) to provide information, overview and opportunities for input on LCFF and LCAP
2. Online surveys for all parties (unduplicated pupils, parents of unduplicated pupils, teachers, district staff, other stakeholder parents, business, other school community participants) (January 23 - March 10, 2017)
3. Principal Input (Elementary and Secondary Meetings held January - April)
4. District Advisory Team. (1/17/16, 2/6/17, 3/6/17, 4/3/17)
5. Student input at all comprehensive and alternative high schools, including unduplicated pupils. (2/7/17, 2/15/17, 2/21/17, 2/27/17)
6. Parent Advisory Committee (2/15/17)
7. Classified Forum (10/17/16)
8. DELAC parent review and input (1/17/16, 1/26/17, 2/23/17, 5/25/17)
9. Certificated Teacher Forums & Union forum (12/12/16, 3/20/17)
10. District Specialists (Teachers on Special Assignment) (2/22/17)
11. Board Study Session (3/28/17, 4/25/17, 5/9/17)

12. Management Forum (1/14/16, 2/16/17)
 13. School Site Council Meetings at all school sites (February 1 - March 10, 2017)

Involvement Process:

Staff, parents of unduplicated pupils, unduplicated pupils, other parents and students, and community members were involved in the review and analysis of the LCAP annual update at meetings held from November 2016 through May 2017. Stakeholders reviewed quantitative data, which included graduation rate data, CAASPP proficiency rates, CTE results, AMAO data, attendance and suspension data.

DELAC meetings held November 2016 - May 2017 engaged stakeholders in discussions about the progress on the implementation of actions and the effectiveness of actions and services in the LCAP Annual Update.

The Director of State and Federal Programs held two community meetings (2/9/17 and 2/16/17). One meeting was held in Palm Springs and one in Desert Hot Springs. Community meeting attendees included parents of unduplicated pupils, unduplicated pupils, community members, and other stakeholders.

An LCAP District Advisory Team (LCAP DAT) met four times throughout the year to analyze student achievement data, identify achievement gaps, identify focus areas, provide input regarding the stakeholder survey, analyze survey data, determine effectiveness of actions and provide input to actions and services for the new 2017-2020 LCAP.

In addition, all parents and community member were encouraged to attend School Site Council meetings held at each school site between February and March 2017. Certificated and Classified staff, parents, students, and community members were asked to analyze the effectiveness of actions and services provided. Stakeholders were also asked to provide feedback on additional goals and/or strategies they felt were important. At each meeting, the LCAP survey was provided.

Throughout the stakeholder engagement process, union representatives were involved and worked collaboratively with the district to review LCAP actions and expenditures. PSTA leadership provided input into services and expenditures in the LCAP update.

The PSUSD School Board will hold a Public Hearing of the new 2017-20 LCAP and Budget on June 13, 2017. The final LCAP and budget approval will occur on June 27, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The input received from stakeholders during the process detailed above demonstrates the concern and commitment of our community on striving to best meet the needs of our community's children. The following priorities were identified by stakeholders and were expanded upon or added to the 2017-20 LCAP as a result:

Academic Achievement:

- Instruction Focused on State Standards - Found in Goal 1
- Development of a stronger math program TK - 12 - Found in Goal 1
- Increased access and more updated technology - Found in Goal 1
- Increase College and Career focus - Found in Goal 1
- Smaller Class Sizes - Found in Goal 1
- Increase access to Interventions, including tutoring and summer school - Found in Goal 1
- More STEAM related classes at the high school level - Found in Goal 1
- Increased Support for English Learners - Found in Goal 1

- Expand Dual Language Program - Found in Goal 1
 - More counseling support needed - Found in Goal 3
- Parent and Community Partnerships:
- Continue to focus on increasing student attendance - Found in Goal 2
 - Better awareness of the Parent Centers needs to be developed - Found in Goal 2
 - More Parent Meetings need to be held at school sites - Found in Goal 2
 - Improve school to home communication - Found in Goal 2
- Safe and Secure Environments:
- Improve school climate - Found in Goal 3
 - Reduce Bullying - Found in Goal 3
 - Well-trained and visible security team - Found in Goal 3
 - More counseling and mental health services needed - Found in Goal 3
- Human Resources:
- Competitive salaries and benefits - Found in Goal 1
 - Recruit and retain "highly qualified " staff, especially in high priority schools - Found in Goal 4
 - Professional development for teachers, aides, and substitutes - Found in Goal 1 and Goal 4

Impact on Annual Update:

The data collected from stakeholder input confirms that the goals and actions in the PSUSD LCAP are in alignment with stakeholder priorities. Additional areas that will be added as actions within the 17-20 LCAP based on feedback from stakeholder groups are the following:

- Additional ELA TOSA's will be hired at the elementary level to support best first instruction and the implementation of the newly adopted ELA curriculum. Some TOSA's will be assigned to various high priority sites in the district with high numbers of unduplicated students - Found in Goal 1
- Secondary ELA TOSA will focus on integration of literacy standards across all academic areas - Found in Goal 1
- Math TOSA's will maintain and more math professional development focused on conceptual math understanding will be implemented - Found in Goal 1
- Expand Dual Immersion to 2nd grade at pilot school - Found in Goal 1
- Extended school year opportunities will be expanded - Found in Goal 1
- District Developed Supplemental Educational Services Program will be developed and fully implemented - Found in Goal 1
- Additional and intentional EL targeted support will be provided - Found in Goal 1
- Current Counselor support will maintain - Found in Goal 3
- Playworks Organized Recess Program will be expanded - Found in Goal 3
- PBIS program will be expanded to another high priority elementary school - Found in Goal 3
- Parent events will be scheduled regularly at school sites to develop stronger awareness of the Parent Centers and what they offer - Found in Goal 2
- Class size reduction actions will maintain with an increase focus on ensuring appropriate staffing ratios at high priority school sites - Found in Goal 1

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

1. Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

1. SBAC student performance and local measures such as DIBELS and Interim Assessment Testing, as well as Staff LCAP Feedback, indicate a need for continued training and support in the implementation of the California State Standards. According to the California Student Dashboard the district status in both ELA and Mathematics is in the low status category. Although most student groups showed an increase in performance, the African-American and Students with Disabilities student groups both reported a red performance level.

2. LCAP survey feedback indicates strong progress in technology implementation and integration with a desire for additional technology availability and further professional development opportunities. The district will continue to focus on the effective integration of instruction and technology resources aligned to state standard implementation.

3. School sites will target the identical metrics to those of the district, appropriate to their grade level span, using district allocated funds to support growth in specified areas.

4. LCAP surveys indicated various levels of satisfaction with current efforts for class size reduction with a desire for a continued focus to improve teacher to student ratios.

5. Performance data in all standardized tests and local assessments indicate intervention needs for multiple student groups across content areas.

6. 2016-17 English Learner reclassification rate and annual CELDT testing results show an increase in reported percentages of students meeting target. The Initial ELPI performance level on the California School Dashboard was orange due to a decline in student performance in the 2014-15 school year. Although more recent data is showing increases in EL performance significant gaps still exist in multiple measures between the EL student group and the "all students" group, especially at the secondary level.

7. Although graduation rate for the district reported at a green performance level on the dashboard, the district UC/CSU entrance requirement completion rate indicates a need to support students in completing A-G courses.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

A) California School Dashboard - Academic Indicator for English Language Arts
 Results displayed as "Performance Level (status, change from prior year)"
 All Students (ALL)
 English Learners (EL)
 Hispanic (Hisp)
 African American (AA)
 Socioeconomically Disadvantaged (SED)
 Students with Disabilities (SWD)

A) 2016 ELA Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017)
 ALL: Yellow (Low status, increased 11.4 points)
 EL: Yellow (Low status, below, increased 14.6 points)
 Hisp: Yellow (Low status, increased 12.4 points)
 AA: Red (Very Low status, declined 2.2 points)
 SED: Yellow (Low status, increased 9.5 points)
 SWD: Red (Very Low status, declined 0.3 points)

A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2017 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2017 results. Target growth for ELA will be an increase of 7 to 20 points for each group.

"Orange" student groups: Meet targets for the "Increased" change column for each student group from 2017 results. Target growth for ELA will be an increase of 7 to 20 points for each group.
 "Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2017 results. Target growth for ELA will be an increase of 20 or more points for each group.

A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.

"Orange" student groups: Meet targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.
 "Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for ELA will be an increase of 20 or more points for each group.

A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2019 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2019 results. Target growth for ELA will be an increase of 7 to 20 points for each group.

"Orange" student groups: Meet targets for the "Increased" change column for each student group from 2019 results. Target growth for ELA will be an increase of 7 to 20 points for each group.
 "Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2019 results. Target growth for ELA will be an increase of 20 or more points for each group.

B) California School Dashboard - Academic Indicator for Mathematics
 Results displayed as "Performance Level (status, change from prior year)"
 All Students (ALL)
 English Learners (EL)
 Hispanic (Hisp)
 African American (AA)
 Socioeconomically Disadvantaged (SED)
 Students with Disabilities (SWD)

B) 2016 Mathematics Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017)
 ALL: Yellow (Low status, increased 4.5 points)
 EL: Yellow (Low status, increased 4.3 points)
 Hisp: Yellow (Low status, increased 3.9 points)
 AA: Red (Very Low status, increased 4.9 points)
 SED: Yellow (Low status, increased 2.6 points)
 SWD: Red (Very Low status, declined 2.7 points)

B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2017 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2017 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.

"Orange" student groups: Meet targets for the "Increased"

B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.

"Orange" student groups: Meet targets for the "Increased"

B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2019 results.
 "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2019 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.

"Orange" student groups: Meet targets for the "Increased"

C) California School Dashboard - English Learner Progress Indicator (ELPI)
Results displayed as "Performance Level (status, change from prior year)"
English Learners (EL)

C) 2014-2015 ELPI CA School Dashboard Results (2017 results available Fall 2017)
EL: Orange (Medium status, declined 3.2%)

change column for each student group from 2017 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.
"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2017 results. Target growth for Mathematics will be an increase of 15 or more points for each group.

change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.
"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 15 or more points for each group.

change column for each student group from 2019 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.
"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2019 results. Target growth for Mathematics will be an increase of 15 or more points for each group.

C) 2017 locally calculated former AMAO 1 measure (% of EL students increasing one band or maintaining scores of EA or A on CELDT)
EL: 63.9% (increased 5.0%)

C) "Blue" or "Green" 2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2017 results.
"Yellow" 2017 result: Meet or exceed targets for the "Increased" change column from 2017 results. Target growth for the ELPI will be an increase of 1.5% to 10%.

C) "Blue" or "Green" 2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2018 results.
"Yellow" 2018 result: Meet or exceed targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.

C) "Blue" or "Green" 2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2019 results.
"Yellow" 2019 result: Meet or exceed targets for the "Increased" change column from 2019 results. Target growth for the ELPI will be an increase of 1.5% to 10%.

D) English Learner Redesignated Fluent English Proficient (RFEF)
Reclassification Rate
English Learners (EL)

D) 2016-2017 RFEF Rates
PSUSD EL: 10.3% (increased 1.6%)
Riverside County: 11.6% (increased 1.3%)

"Orange" 2017 result: Meet targets for the "Increased" change column from 2017 results. Target growth for the ELPI will be an increase of 1.5% to 10%.
"Red" 2017 result: Meet targets for the "Increased Significantly" change column from 2017 results. Target growth for the ELPI will be an increase of 10% or more.

"Orange" 2018 result: Meet targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.
"Red" 2018 result: Meet targets for the "Increased Significantly" change column from 2018 results. Target growth for the ELPI will be an increase of 10% or more.

"Orange" 2019 result: Meet targets for the "Increased" change column from 2019 results. Target growth for the ELPI will be an increase of 1.5% to 10%.
"Red" 2019 result: Meet targets for the "Increased Significantly" change column from 2019 results. Target growth for the ELPI will be an increase of 10% or more.

D) The district English Learner RFEF Reclassification Rate will meet or exceed the Riverside County in 2017-2018.

D) The district English Learner RFEF Reclassification Rate will meet or exceed that of Riverside County in 2018-2019.

D) The district English Learner RFEF Reclassification Rate will meet or exceed that of Riverside County in 2019-2020.

<p>E) California School Dashboard - Graduation Rate Indicator Results displayed as "Performance Level (status, change from prior 3-year average)" All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD) Graduation Rate per CDE DataQuest Percentage of 4-year cohort students graduating on-time (includes alternative education)</p>	<p>E) 2014-2015 Graduation Rate Indicator CA School Dashboard Results (2015-2016 available Fall 2017; 2016-2017 available Fall 2018) ALL: Green (High status, increased 3.2%) EL: Green (Medium status, increased 13.7%) Hisp: Green (High status, increased 3.4%) AA: Yellow (Medium status, increased 0.5%) SED: Green (Medium status, increased 3.7%) SWD: Red (Very Low status, declined 2.9%)</p>	<p>E) "Blue" or "Green" 2016-2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator. "Yellow" 2016-2017 result: Meet or exceed targets for the "Increased" change column from 2017 results. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Orange" 2016-2017 result: Meet targets for the "Increased" change column from 2017 results. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Red" 2016-2017 result: Meet targets for the "Increased Significantly" change column from 2017 results. Target growth for Graduation Rate will be an increase of 5.0% or more.</p>	<p>E) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator. "Yellow" 2017-2018 result: Meet or exceed targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Orange" 2017-2018 result: Meet targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Red" 2017-2018 result: Meet targets for the "Increased Significantly" change column. Target growth for Graduation Rate will be an increase of 5.0% or more.</p>	<p>E) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator. "Yellow" 2018-2019 result: Meet or exceed targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Orange" 2018-2019 result: Meet targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%. "Red" 2018-2019 result: Meet targets for the "Increased Significantly" change column. Target growth for Graduation Rate will be an increase of 5.0% or more.</p>
<p>F) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC ELA) Results. Results displayed as percent meeting or exceeding standard. All Students (ALL)</p>	<p>F) 2016 SBAC ELA 3rd Grade Results ALL: 33% (increased 8% from 2015) EL: 21% (increased 3%) Hisp: 29% (increased 10%) AA: 19% (increased 2%)</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2017 level. Increase EL, Hispanic, and African American student groups ELA SBAC proficiency by 6% from 2017 level.</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2018 level. Increase EL, Hispanic, and African American subgroup ELA SBAC proficiency by 6% from 2018 level.</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2019 level. Increase EL, Hispanic, and African American subgroup ELA SBAC proficiency by 6% from 2019 level.</p>

English Learners (EL)
Hispanic (Hisp)
African American (AA)
Socioeconomically
Disadvantaged (SED)
Students with Disabilities (SWD)

SED: 29% (increased 8%)
SWD: 8% (increased 4%)

G) 3rd Grade Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Results
Percentage of students meeting target Composite Score on Benchmark 3 test
All Students (ALL)
English Learners (EL)
Hispanic (Hisp)
African American (AA)
Students with Disabilities (SWD)

G) 2016-2017 DIBELS Composite Score Results
ALL: 51.8% (increased 1.6% from 2015-2016)
EL: 44.4% (increased 1.8%)
Hisp: 49.1% (decreased 0.2%)
AA: 41.0% (increased 4.0%)
SWD: 14.1% (increased 14.1%)

G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2016-2017 data.

G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2017-2018 data.

G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2018-2019 data.

H) 8th Grade Smarter Balanced Assessment Consortium Mathematics (SBAC Math) Results.
Results displayed as percent meeting or exceeding standard.
All Students (ALL)
English Learners (EL)
Hispanic (Hisp)
African American (AA)
Socioeconomically Disadvantaged (SED)
Students with Disabilities (SWD)

H) 2016 SBAC Math 8th Grade Results
ALL: 20% (0% change from 2015)
EL: 2% (increased 1%)
Hisp: 17% (0% change)
AA: 8% (decreased 2%)
SED: 16% (decreased 1%)
SWD: 1% (increased 1%)

H) Increase 8th grade Math SBAC proficiency by 4% from 2017 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2017 level.

H) Increase 8th grade Math SBAC proficiency by 4% from 2018 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2018 level.

H) Increase 8th grade Math SBAC proficiency by 4% from 2019 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2019 level.

I) 8th Grade Mathematics Interim Assessments
Reports students scoring at standard met threshold on the April interim test.
All Students (ALL)
English Learners (EL)
Hispanic (Hisp)
African American (AA)
Socioeconomically Disadvantaged (SED)
Students with Disabilities (SWD)

I) Baseline from new interim test to be determined during 2017-2018 academic year.
2017 8th Grade Mathematics IAB results
ALL: 25.1% (declined 1.4% from 2016)
EL: 4.9% (declined 3.0%)
Hisp: 23.6% (declined 1.1%)
AA: 11.1% (declined 3.2%)

I) Determine baseline performance on April 2018 Interim Test for "all students" and each student group. Set differentiated targets from baseline 2017-2018 results for student groups reporting a significant gap in performance as compared to the "all students" group.

I) Increase the percentage of 8th grade students scoring above meeting standard threshold on the April interim assessment by 4% over 2018 data for all groups. Increase student groups with performance gaps as compared to "all students" group results by 6% from 2018 levels.

I) Increase the percentage of 8th grade students scoring above meeting standard threshold on the April interim assessment by 4% over 2019 data for all groups. Increase student groups with performance gaps as compared to "all students" group results by 6% from 2019 levels.

<p>J) Williams Textbook/Materials Compliance</p>	<p>J) 2016-2017: 100% Williams textbook/materials compliance per RCOE monitoring process</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>
<p>K) California School Dashboard - College/Career Indicator All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>K) Baseline results will be determined in 2017-2018 through the initial release of the College/Career indicator on the California School Dashboard. Local calculations of "all students" and student group performance for 2016-2017 will be available in Fall of 2017.</p>	<p>K) Establish baseline California School Dashboard Performance Level for each student group from 2016-2017 data upon CDE release in 2017-2018. Examine CDE 5x5 Placement Grid for indicator to determine the percentage decline needed for the "Declined" and "Declined Significantly" change columns. Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column for "all students" group and equitably-performing student groups from 2016-2017 results. Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups performing two or more performance levels below the "all students" performance level from 2016-2017 results.</p>	<p>K) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the College/Career Indicator. "Yellow" or "Orange" 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column. "Red: 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>	<p>K) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the College/Career Indicator. "Yellow" or "Orange" 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column. "Red: 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>
<p>L) UC and/or CSU Entrance Requirement Completion Rate All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p>	<p>L) 2015-2016 UC and/or CSU Entrance Requirement Completion Rate ALL: 36.3% (increased 8.5% from 2015) EL: 3.0% (declined 0.6%) Hisp: 33.3% (increased 9.1%) AA: 32.6% (increased 12.7%) SED: 34.3% (increased 9.5%) Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2016-2017 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2016-2017 levels.</p>	<p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2017-18 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.</p>	<p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2018-2019 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.</p>

<p>M) Career Technical Education (CTE) Program Completion Rate Reports completion of all CTE program required coursework with a C+ or better grade in each course</p>	<p>M) 2015-2016 CTE Program Completion Rate: 92.9% 2016-2017 CTE Program Completion Rate available Fall 2017. Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2017-2018.</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2018-2019.</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2019-2020.</p>
<p>N) Career Technical Education (CTE) Graduation Rate</p>	<p>N) 2015-2016 CTE Graduation Rate: 97.6% 2016-2017 CTE Graduation Rate available Fall 2017.</p>	<p>N) Increase or maintain CTE graduation rate at 97.0% or higher for 2017-2018.</p>	<p>N) Increase or maintain CTE graduation rate at 97.0% or higher for 2018-2019.</p>	<p>N) Increase or maintain CTE graduation rate at 97.0% or higher for 2019-2020.</p>
<p>O) Career Technical Education (CTE) Participation for Under-represented Gender Groups</p>	<p>O) 2015-2016 CTE Non-Traditional Participation Rates All Programs: 31.1% Female Participation in Under-represented Pathways: 35.6% Male Participation in Under-represented Pathways: 22.2% 2016-2017 rates available in Fall 2017.</p>	<p>O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2016-2017 results.</p>	<p>O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2017-2018 results.</p>	<p>O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2018-2019 results.</p>
<p>P) Early Assessment Program (EAP) for English Language Arts (ELA) Results Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>P) 2016 ELA EAP Results (2017 available Fall 2017) ALL: 48% (increased 3% from 2015) EL: 4% (declined 2%) Hisp: 45% (increased 4%) AA: 42% (increased 14%) SED: 45% (increased 3%) SWD: 10% (increased 3%) Note: This metric is a component of the new College/Career Indicator which will be available in the California</p>	<p>P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2017 levels. Increase EL and African American student group EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2017 levels.</p>	<p>P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2018 levels. Increase EL and African American student group EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2018 levels.</p>	<p>P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2019 levels. Increase EL and African American student group EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2019 levels.</p>

	<p>School Dashboard in 2017-2018 (metric K above).</p>			
<p>Q) Early Assessment Program (EAP) for Mathematics Results Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>Q) 2016 ELA Math Results (2017 available Fall 2017) ALL: 21% (increased 4% from 2015) EL: 0% (declined 2%) Hisp: 19% (increased 6%) AA: 14% (increased 6%) SED: 19% (increased 4%) SWD: 4% (increased 3%) Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2017 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2017 levels.</p>	<p>Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2018 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2018 levels.</p>	<p>Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2019 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2019 levels.</p>
<p>R) Advanced Placement (AP) Test Results Reported as percent of students passing one or more AP exam with a score of 3 or higher. All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p>	<p>R) 2016 Percentage of Students Passing One or More AP Test (2017 available Fall 2017) ALL: 45% (declined 1% from 2015) EL: 50% (increased 8%) Hisp: 45% (increased 2%) AA: 16% (increased 3%) SED: 45% (increased 3%) Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2017 percentage by 2%. Increase African American student group results by 5% from 2017 levels.</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2018 percentage by 2%. Increase African American student group results by 5% from 2018 levels.</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2019 percentage by 2%. Increase African American student group results by 5% from 2019 levels.</p>
<p>S) Arts Programs - Participation and Exposure</p>	<p>S) 2016-2017 Arts Programs Students Participating in Programs: 7,995 Students Exposed to Arts-related Content: 18,801</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2016-2017.</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2017-2018.</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2018-2019.</p>

<p>T) Implementation of California State Standards</p>	<p>T) Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation. Results will be reported for all subject area standards (EG, ELA, Math, ELD, NGSS)</p>	<p>T) Determine baseline ratings from 2016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial ratings one or more level in each content area towards "Full Implementation".</p>	<p>T) Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection Tool.</p>	<p>T) Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation and Sustainability" using the Dashboard Reflection Tool.</p>
<p>U) Course Offerings - Broad Course of Study</p>	<p>U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.</p>	<p>U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.</p>	<p>U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.</p>	<p>U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:</p>	<p><input type="checkbox"/> Specific Grade spans:</p>

OR

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income</p>	
<p><u>Scope of Services</u></p>	<p><input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide</p>	<p>OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)</p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:</p>	<p><input type="checkbox"/> Specific Grade spans:</p>

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)

2018-19

New
 Modified
 Unchanged

1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)

2019-20

New
 Modified
 Unchanged

1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)

BUDGETED EXPENDITURES

2017-18

Amount \$1,478,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Site Based Literacy Coaches - Full-time coaches assigned at 5 highest priority elementary schools with high percentages of unduplicated students. Remaining coaches support other district elementary schools.

2018-19

Amount \$1,500,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Site Based Literacy Coaches - Full time coaches assigned at 9 highest priority elementary schools with high percentages of unduplicated students. 50% of funding for coaches at schools considered Tier 2. Remaining coaches support other district elementary schools.

2019-20

Amount \$1,523,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Site Based Literacy Coaches - Full time coaches assigned at 9 highest priority elementary schools with high percentages of unduplicated students. 50% of funding for coaches at schools considered Tier 2 and 1.

Amount \$122,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

NGSS TOSA (1 FTE)

Amount \$122,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Secondary Math Coach

Amount \$151,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$123,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

NGSS TOSA (1 FTE)

Amount \$123,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Secondary Math Coach

Amount \$153,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$125,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

NGSS TOSA (1 FTE)

Amount \$125,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Secondary Math Coach

Amount \$155,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

	Elementary Math Coach		Elementary Math Coach		Elementary Math Coach
Amount	\$151,000	Amount	\$153,000	Amount	\$155,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach
Amount	\$432,000	Amount	\$438,000	Amount	\$445,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education 2 TOSAs - 1 Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education 2 TOSAs - 1 Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education 2 TOSAs - 1 Specialist
Amount	\$188,000	Amount	\$191,000	Amount	\$194,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for State Standards Implementation
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development
Amount	\$382,000	Amount	\$382,000	Amount	\$382,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Ed Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Ed Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Ed Services
Amount	\$140,000	Amount	\$140,000	Amount	\$140,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Secondary Literacy/ELA and Advanced Placement PD	Amount	\$8,000,744	0707 LCFF	Source	Secondary Literacy/ELA and Advanced Placement PD	Amount	\$8,122,355	0707 LCFF	Source	Secondary Literacy/ELA and Advanced Placement PD	Amount	\$8,245,815	0707 LCFF	Source	
Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes	Budget Reference	1000-1999: Certified Personnel Salaries Collaboration Time / Inst. Minutes
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000	Amount	\$50,000	Amount	\$50,000	Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School	Budget Reference	1000-1999: Certified Personnel Salaries Math Professional Development/Math Intervention - Middle School
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development	Budget Reference	1000-1999: Certified Personnel Salaries NGSS Materials and Professional Development
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.3 Technology Implementation to Support State Standards Instruction
(Target Outcomes: A, B, C, D, J, N, O, R, S)

2018-19

New Modified Unchanged

1.3 Technology Implementation to Support State Standards Instruction
(Target Outcomes: A, B, C, D, J, N, O, R, S)

2019-20

New Modified Unchanged

1.3 Technology Implementation to Support State Standards Instruction
(Target Outcomes: A, B, C, D, J, N, O, R, S)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$370,000
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Source	0707 LCFF
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Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIGICOM
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Amount	\$33,000
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Source	0707 LCFF
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Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position
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Amount	\$30,000
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Source	0707 LCFF
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Budget Reference	1000-1999: Certificated Personnel Salaries DIGICOM Fellows Stipends
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Amount	\$1,500,000
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Source	0707 LCFF
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2018-19

Amount	\$370,000
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Source	0707 LCFF
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Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIGICOM
------------------	---

Amount	\$33,000
--------	----------

Source	0707 LCFF
--------	-----------

Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position
------------------	---

Amount	\$30,000
--------	----------

Source	0707 LCFF
--------	-----------

Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends
------------------	---

Amount	\$1,500,000
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Source	0707 LCFF
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2019-20

Amount	\$370,000
--------	-----------

Source	0707 LCFF
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Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIGICOM
------------------	---

Amount	\$33,000
--------	----------

Source	0707 LCFF
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Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position
------------------	---

Amount	\$30,000
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Source	0707 LCFF
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Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends
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Amount	\$1,500,000
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Source	0707 LCFF
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Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Wireless Access	Budget Reference	5000-5999: Services And Other Operating Expenditures Home Wireless Access	Budget Reference	5000-5999: Services And Other Operating Expenditures Home Wireless Access

Action 4

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions that directly target their specific school needs and student population. School sites will create Single Plans for

2018-19

New Modified Unchanged

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions that directly target their specific school needs and student population. School sites will create Single Plans for

2019-20

New Modified Unchanged

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions that directly target their specific school needs and student population. School sites will create Single Plans for

Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.
(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.
(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.
(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

BUDGETED EXPENDITURES

2017-18

Amount \$4,659,247

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (L, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.

Amount \$332,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Early Childhood Education

2018-19

Amount \$4,659,247

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (L, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.

Amount \$332,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Early Childhood Education

2019-20

Amount \$4,659,247

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (L, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.

Amount \$332,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Early Childhood Education

Action 5

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)
 All Schools
 Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Grade Span Staffing Adjustment
(Target Outcomes: A, B, C, E, F, G, H, J)

2018-19

New Modified Unchanged

1.5 Grade Span Staffing Adjustment
(Target Outcomes: A, B, C, E, F, G, H, J)

2019-20

New Modified Unchanged

1.5 Grade Span Staffing Adjustment
(Target Outcomes: A, B, C, E, F, G, H, J)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,488,424
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School
Amount	\$100,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher
Amount	\$850,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level
Amount	\$550,000

2018-19

Amount	\$2,488,424
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School
Amount	\$102,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher
Amount	\$850,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level
Amount	\$550,000

2019-20

Amount	\$2,488,424
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School
Amount	\$103,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher
Amount	\$850,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level
Amount	\$550,000

Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)
Amount	\$2,738,580	Amount	\$2,738,580	Amount	\$2,738,580
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School

Action 6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Academic Intervention

2018-19

New Modified Unchanged

1.6 Academic Intervention

2019-20

New Modified Unchanged

1.6 Academic Intervention

(Target Outcomes: A, B, E, F)

BUDGETED EXPENDITURES

2017-18

Amount	\$600,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 5 Sites
Amount	\$15,000
Source	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding
Amount	\$270,000
Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Consultant and Tier II
Amount	\$35,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System
Amount	\$156,000
Source	0707 LCFF

(Target Outcomes: A, B, E, F)

2018-19

Amount	\$630,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 9 Sites
Amount	\$15,000
Source	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding
Amount	\$270,000
Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Consultant and Tier II
Amount	\$35,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System
Amount	\$90,000
Source	0707 LCFF

(Target Outcomes: A, B, E, F)

2019-20

Amount	\$645,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Full Day Kindergarten - Full Day TK - All Sites
Amount	\$15,000
Source	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding
Amount	\$270,000
Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Consultant and Tier II
Amount	\$35,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System
Amount	\$90,000
Source	0707 LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Programs - LearnZillion & Dreambox	Budget Reference	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox	Budget Reference	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox
Amount	\$470,000	Amount	\$470,000	Amount	\$470,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Adtl. allocation to sites)	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Adtl. allocation to sites)	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Adtl. allocation to sites)
Amount	\$110,340	Amount	\$110,340	Amount	\$110,340
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	Budget Reference	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	Budget Reference	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ

Action 7

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Academic Intervention - Extended Day
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

2018-19

New Modified Unchanged

1.7 Academic Intervention - Extended Day
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

2019-20

New Modified Unchanged

1.7 Academic Intervention - Extended Day
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

BUDGETED EXPENDITURES

2017-18

Amount	\$600,000
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Source	0707 LCFF
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Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School
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Amount	\$35,000
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Source	0707 LCFF
--------	-----------

Budget Reference	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)
------------------	--

2018-19

Amount	\$600,000
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Source	0707 LCFF
--------	-----------

Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School
------------------	--

Amount	\$35,000
--------	----------

Source	0707 LCFF
--------	-----------

Budget Reference	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)
------------------	--

2019-20

Amount	\$600,000
--------	-----------

Source	0707 LCFF
--------	-----------

Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School
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Amount	\$35,000
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Source	0707 LCFF
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Budget Reference	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)
------------------	--

Action 8

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: All Middle and High Schools and Bella Vista Specific Grade spans:

Elementary

[ACTIONS/SERVICES](#)

2017-18		2018-19		2019-20	
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> Modified
<input type="checkbox"/> Unchanged		<input checked="" type="checkbox"/> Unchanged		<input checked="" type="checkbox"/> Unchanged	
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)		1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)		1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Readiness	Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Readiness	Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Readiness
Amount	\$1,315,000	Amount	\$1,315,000	Amount	\$1,315,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Cosmetology Contract
Amount	\$501,000	Amount	\$509,000	Amount	\$517,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	Budget Reference	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	Budget Reference	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's

Action 9

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)

2018-19

New Modified Unchanged

1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)

2019-20

New Modified Unchanged

1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Bilingual Site Support	Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Bilingual Site Support	Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Bilingual Site Support
Amount	\$260,000	Amount	\$260,000	Amount	\$260,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Dual Immersion Program - expand to 2nd grade at DI site	Budget Reference	1000-1999: Certificated Personnel Salaries Dual Immersion Program - expand to 3rd grade at DI site	Budget Reference	1000-1999: Certificated Personnel Salaries Dual Immersion Program - expand to 4th grade at DI site
Amount	\$590,000	Amount	\$590,000	Amount	\$590,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries EL Targeted Support for Identifying LTEL's and Assessment	Budget Reference	2000-2999: Classified Personnel Salaries EL Targeted Support for Identifying LTEL's and Assessment	Budget Reference	2000-2999: Classified Personnel Salaries EL Targeted Support for Identifying LTEL's and Assessment

Action 10

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)

2018-19

New Modified Unchanged

1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)

2019-20

New Modified Unchanged

1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)

BUDGETED EXPENDITURES

2017-18

Amount	\$415,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Programs
Amount	\$100,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities
Amount	\$50,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition
Amount	\$359,000

2018-19

Amount	\$415,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Programs
Amount	\$100,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities
Amount	\$50,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition
Amount	\$364,000

2019-20

Amount	\$415,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Programs
Amount	\$100,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities
Amount	\$50,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition
Amount	\$370,000

Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant

Action 11

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Black/African American

Location(s)

All Schools Specific Schools: Specific Grade spans: Middle and High School

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Additional Support to Monitor A-G Progress (P)

2018-19

New Modified Unchanged

1.11 Additional Support to Monitor A-G Progress (P)

2019-20

New Modified Unchanged

1.11 Additional Support to Monitor A-G Progress (P)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	3312 CEIS	3312 CEIS	3312 CEIS
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

Action 12

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Black/African American

Location(s)

All Schools Specific Schools: Specific Grade spans: High School

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

2018-19

New Modified Unchanged

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

2019-20

New Modified Unchanged

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

BUDGETED EXPENDITURES

2017-18

Amount \$75,000

Source 3312 CEIS

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

2018-19

Amount \$75,000

Source 3312 CEIS

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

2019-20

Amount \$75,000

Source 3312 CEIS

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

2. Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

1. LCAP Survey results indicated an appreciation for the two Parent Centers with an increased need for regional and on-site parent engagement opportunities.

2. Chronic absenteeism improvement has been identified through local calculations as a need across the district. Although overall attendance rate has maintained across multiple academic years, there is wide variance in chronic absenteeism rates between sites and student groups. The chronic absentee dashboard performance levels will be available in 2017-18.

3. Middle school dropout prevention strategies are proving successful with very low reported rates from 2015-16. High school dropout rates indicate gaps between students groups with specific focus needed on EL students, African-American students, and students with disabilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Attendance rate for Parent Center sponsored events by event type.	A) 2016-2017 Parent Center Event Average Attendance Workshops: 17 participants Courses: 15 participants Conferences: 200 participants	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from 2016-2017 attendance rate data.	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from 2017-2018 attendance rate data.	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from 2018-2019 attendance rate data.
B) Attendance at African American Parent Action Committee (AAPAC) meetings.	B) 2016-2017 AAPAC members who consistently attend meeting sessions: 8	B) Maintain or increase AAPAC "consistent attendee" participation from 2016-2017 rate.	B) Maintain or increase AAPAC "consistent attendee" participation from 2017-2018 rate.	B) Maintain or increase AAPAC "consistent attendee" participation from 2018-2019 rate.

<p>C) Student Attendance Rates All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>C) 2015-2016 Student Attendance Rates ("All Students" per DataQuest; student groups locally calculated; official 2016-2017 available April 2018) ALL: 94.6% EL: 94.7% Hisp: 94.5% AA: 92.0% SED: 94.2% SWD: 92.1%</p>	<p>C) Improve overall and each student group attendance rates from 2016-2017 rates by 1% or maintain 95% attendance rate. Increase AA and SWD student group attendance rates by 2% from 2016-2017 rates.</p>	<p>C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2017-2018 rates.</p>	<p>C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2018-2019 rates.</p>
<p>D) Chronic Absenteeism Rates District (DIST) All Students (ALL) Elementary School Students (ES) Middle School Students (MS) High School Students (HS) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>D) Locally Calculated Chronic Absentee Rates 2015-2016 (2016-2017 available Fall 2017) DIST: ALL- 19.9%, ES- 17.5%, MS- 21.8%, HS- 21.8% EL: ALL- 16.3%, ES- 12.8%, MS- 21.0%, HS- 25.3% Hisp: ALL- 18.0%, ES- 16.0%, MS- 18.9%, HS- 20.3% AA: ALL- 32.2%, ES- 29.4%, MS- 39.1%, HS- 30.5% SED: ALL- 19.8%, ES- 17.1%, MS- 21.5%, HS- 21.9% SWD: ALL- 29.5%, ES- 23.9%, MS- 33.6%, HS- 37.2%</p> <p>NOTE: This measure will be modified to match the LCFF Evaluation Rubrics and California School Dashboard format once available in 2017-2018.</p>	<p>D) Establish baseline California School Dashboard Performance Level for each student group from 2016-2017 data upon CDE release in 2017-2018. Examine CDE 5x5 Placement Grid for indicator to determine the percentage decline needed for the "Declined" and "Declined Significantly" change columns. Decrease percentage of chronic absenteeism by noted percentage for "Declined" column for "all students" group and equitably-performing student groups.</p>	<p>D) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Chronic Absentee Indicator. "Yellow" or "Orange" 2017-2018 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined" column. "Red: 2017-2018 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined Significantly" column</p>	<p>D) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Chronic Absentee Indicator. "Yellow" or "Orange" 2018-2019 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined" column. "Red: 2018-2019 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined Significantly" column</p>
<p>E) High School 4-Year Cohort Dropout Rate All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p>	<p>E) High School Dropout Rate 2015-2016 (2016-2017 available Fall 2017) ALL: 6.8% EL: 11.5% Hisp: 6.8% AA: 8.8% SED: 7.3%</p>	<p>E) Decrease overall and student group four-year cohort high school dropout rates by 1% from 2016-2017. Decrease EL, African American, and SWD subgroup rates by 3% from 2016-2017 data.</p>	<p>E) Decrease overall and student group four-year cohort high school dropout rates by 1% from 2017-2018. Decrease EL and SWD subgroup rates by 2% from 2017-2018 data.</p>	<p>E) Decrease overall and all student group four-year cohort high school dropout rates by 1% from 2018-2019.</p>

Students with Disabilities (SWD)	SWD: 10.5%			
F) Middle School Dropout Rate All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)	F) Middle School Dropout Rate 2015-2016 (2016-2017 available Fall 2017) ALL: 0.06% EL: 0.00% Hisp: 0.07% AA: 0.00% SED: 0.06%	F) Maintain overall and all student group middle school dropout rates below 0.5%.	F) Maintain overall and all student group middle school dropout rates below 0.5%.	F) Maintain overall and all student group middle school dropout rates below 0.5%.
G) Parent Participation in Stakeholder Input Processes	G) 2016-2017 LCAP Input Surveys Total Parent Surveys Submitted: 1,517 English Surveys: 839 Spanish Surveys: 677	G) Maintain or increase number of parent LCAP Input Surveys completed from 2016-2017 baseline.	G) Maintain or increase number of parent LCAP Input Surveys completed from 2017-2018 total.	G) Maintain or increase number of parent LCAP Input Surveys completed from 2018-2019 total.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)

2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)

2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)

BUDGETED EXPENDITURES

2017-18

Amount \$375,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Parent Coordinator: (Coordinator and 2 Clerical Support)

Amount \$100,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Parent Outreach - Community Liaisons

Amount \$154,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual Office Techs. for High Priority Elementary Schools

Amount \$15,000

Source 0707 LCFF

2018-19

Amount \$375,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Parent Coordinator: (Coordinator and 2 Clerical Support)

Amount \$102,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Parent Outreach - Community Liaisons

Amount \$156,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual Office Techs. for High Priority Elementary Schools

Amount \$15,000

Source 0707 LCFF

2019-20

Amount \$375,000

Source 0707 LCFF

Budget Reference 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies
Parent Coordinator: (Coordinator and 2 Clerical Support)

Amount \$103,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Parent Outreach - Community Liaisons

Amount 158,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual Office Techs. for High Priority Elementary Schools

Amount \$15,000

Source 0707 LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures District Enrollment Center

Budget Reference 5000-5999: Services And Other Operating Expenditures District Enrollment Center

Budget Reference 5000-5999: Services And Other Operating Expenditures District Enrollment Center

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates (Target Outcomes: D, E, F, G)

2018-19

New Modified Unchanged

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates (Target Outcomes: D, E, F, G)

2019-20

New Modified Unchanged

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates (Target Outcomes: D, E, F, G)

BUDGETED EXPENDITURES

2017-18

Amount \$588,000

Source 0707 LCFF

2018-19

Amount \$597,000

Source 0707 LCFF

2019-20

Amount \$606,000

Source 0707 LCFF

Budget Reference	2000-2999: Classified Personnel Salaries School Community Liaisons	Budget Reference	2000-2999: Classified Personnel Salaries School Community Liaisons	Budget Reference	2000-2999: Classified Personnel Salaries School Community Liaisons
Amount	\$600,000	Amount	\$609,000	Amount	\$618,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	Budget Reference	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	Budget Reference	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Improve Student Access to Campus Through Increased Transportation Services (Target Outcomes: D, E)

2018-19

New Modified Unchanged

2.3 Improve Student Access to Campus Through Increased Transportation Services (Target Outcomes: D, E)

2019-20

New Modified Unchanged

2.3 Improve Student Access to Campus Through Increased Transportation Services (Target Outcomes: D, E)

BUDGETED EXPENDITURES

2017-18

Amount	\$580,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools

2018-19

Amount	\$580,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools

2019-20

Amount	\$580,000
Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

- New
 Modified
 Unchanged

Goal 3

3. Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>									
COE	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
LOCAL	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Identified Need

1. Initial Dashboard display results for the 2014-15 school year show the district suspension rate reported as a yellow performance level, however the African-American student group was reported as red. African-American suspension rates are disproportionate to the rest of the district and are being addressed through the CEIS plan. The 2015-16 suspension rates indicate improvement in decreasing African-American suspensions, however many other student groups increased in their suspension rate.

2. Expulsion rates continue to be less than .5% across the district with the exception of African-American and students with disabilities student groups.

3. The 2015-16 California Healthy Kids Survey indicated higher levels of school connectedness in the elementary setting than in secondary setting. The district has identified a need to measure school connectivity more frequently than the two year CHKS cycle.

4. The 2015-16 California Healthy Kids Survey indicated adequate to high levels of student perception of school safety in the elementary and middle school settings. Ninth and eleventh grade results had fourteen percentage point difference indicating varied perceptions of school safety from the high school students. The district has identified a need to measure school safety more frequently than the two year CHKS cycle.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Suspension Rates: All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	A) Dashboard Suspension Rates (2014-2015) ALL: Yellow (5.5%, declined 0.3%) EL: Yellow (4.3%, declined 0.2%) Hisp: Yellow (4.6%, declined 0.6%)	A) "Blue" or "Green" 2016-2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.	A) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.	A) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.

	<p>AA: Red (15.1%, increased 3.0%) SED: Yellow (5.9%, declined 0.3%) SWD: Yellow (9.5%, declined 2.5%)</p> <p>Local Calculation 2015-2016: ALL: 5.9% EL: 4.8% Hisp: 5.2% AA: 14.4% SED: 6.5% SWD: 13.0%</p>	<p>"Yellow" 2016-2017 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Orange" 2016-2017 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Red" 2016-2017 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be an increase of 2.0% or more.</p>	<p>"Yellow" 2017-2018 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Orange" 2017-2018 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Red" 2017-2018 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be an increase of 2.0% or more.</p>	<p>"Yellow" 2018-2019 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Orange" 2018-2019 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be an increase of 0.3% to 2.0%.</p> <p>"Red" 2018-2019 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be an increase of 2.0% or more.</p>
<p>B) Expulsion Rates All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>B) Expulsion Rate 2015-2016 ALL: 0.46% EL: 0.34% Hisp: 0.43% AA: 1.29% SED: 0.49% SWD: 0.88%</p>	<p>B) Expulsion Rate Targets ALL: maintain under 0.5% EL: maintain under 0.5% Hisp: maintain under 0.5% AA: decline by 0.5% from 2016-2017 SED: maintain under 0.5% SWD: decline by 0.3% from 2016-2017</p>	<p>B) Expulsion Rate Targets ALL: maintain under 0.5% EL: maintain under 0.5% Hisp: maintain under 0.5% AA: decline to under 0.5% SED: maintain under 0.5% SWD: decline to under 0.5%</p>	<p>B) Expulsion Rate Targets ALL: maintain under 0.5% EL: maintain under 0.5% Hisp: maintain under 0.5% AA: maintain under 0.5% SED: maintain under 0.5% SWD: maintain under 0.5%</p>
<p>C) Student School Connectedness via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)</p>	<p>C) California Healthy Kids Survey 2015-2016 5th Grade: 58% 7th Grade: 52% 9th Grade: 42% 11th Grade: 37%</p>	<p>C) District is moving to a new annual culture/climate and social-emotional learning survey system in 2017-2018 through Panorama software. Baseline data will be collected and reported for school connectedness and growth targets will be set. PSUSD will discontinue use of CHKS once baseline data is collected.</p>	<p>C) Panorama survey growth targets determined for 2018-2019 following baseline data collection in 2017-2018. Targets reported in Spring 2018 LCAP update.</p>	<p>C) Panorama survey growth targets determined for 2019-2020 following baseline data collection in 2017-2018. Initial targets reported in Spring 2018 LCAP update and revised in Spring 2019.</p>
<p>D) Student Perception of School Safety via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)</p>	<p>D) California Healthy Kids Survey 2015-2016 5th Grade: 77% 7th Grade: 66% 9th Grade: 42% 11th Grade: 56%</p>	<p>D) District is moving to a new annual culture/climate and social-emotional learning survey system in 2017-2018 through Panorama software. Baseline data will be collected and reported for school safety and growth targets will be set.</p>	<p>D) Panorama survey growth targets determined for 2018-2019 following baseline data collection in 2017-2018. Reported in Spring 2018 LCAP update.</p>	<p>D) Panorama survey growth targets determined for 2019-2020 following baseline data collection in 2017-2018. Initial targets reported in Spring 2018 LCAP update and revised in Spring 2019.</p>

		PSUSD will discontinue use of CHKS once baseline data is collected.	
E) Williams Facilities Inspection Results	E) 100% Williams Compliance for 2016-2017	E) Maintain 100% Williams Facilities Compliance	E) Maintain 100% Williams Facilities Compliance

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth (Targeted Outcomes: A, B, C, D)

2018-19

New Modified Unchanged

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth (Targeted Outcomes: A, B, C, D)

2019-20

New Modified Unchanged

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth (Targeted Outcomes: A, B, C, D)

BUDGETED EXPENDITURES

2017-18

Amount	\$503,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors
Amount	\$461,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools
Amount	\$450,000
Source	0707 LCFF
Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Mental Health Support Services
Amount	\$312,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment
Amount	\$172,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE
Amount	\$20,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$510,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors
Amount	\$468,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools
Amount	\$450,000
Source	0707 LCFF
Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Mental Health Support Services
Amount	\$317,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment
Amount	\$174,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE
Amount	\$20,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools

2019-20

Amount	\$518,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors
Amount	\$475,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools
Amount	\$450,000
Source	0707 LCFF
Budget Reference	1000-1999: 2000-2999: Certificated and Classified Salaries Mental Health Support Services
Amount	\$322,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment
Amount	\$177,000
Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE
Amount	\$20,000
Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools

Support for Foster Youth at Middle Schools	Amount	\$68,000	Amount	\$68,000
Source	0707 LCFF	Source	0707 LCFF	Source
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	Budget Reference

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Black/African American, SWD

Location(s)

All Schools Specific Schools: Painted Hills Middle School, Bella Vista, Cabot Yerxa, Julius Corsini, and Two Bunch Palms Elementary Schools Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development (Targeted Outcomes: A, B)

2018-19

New Modified Unchanged

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development (Targeted Outcomes: A, B)

2019-20

New Modified Unchanged

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development (Targeted Outcomes: A, B)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$345,000	\$345,000	\$345,000
Source	3312 CEIS	3312 CEIS	3312 CEIS
Budget Reference	1000-1999, 4000-4999: Certificated Salaries and Supplies Form Implementation Teams to implement multi-tiered systems of support	1000-1999, 4000-4999: Certificated Salaries and Supplies Form Implementation Teams to implement multi-tiered systems of support	1000-1999: Certificated Personnel Salaries Form Implementation Teams to implement multi-tiered systems of support

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Increased Campus Safety, Security and Disaster Preparedness
(Targeted Outcomes: A, B, C, D)

2018-19

New Modified Unchanged

3.3 Increased Campus Safety, Security and Disaster Preparedness
(Targeted Outcomes: A, B, C, D)

2019-20

New Modified Unchanged

3.3 Increased Campus Safety, Security and Disaster Preparedness
(Targeted Outcomes: A, B, C, D)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,025,000	Amount	\$1,025,000	Amount	\$1,025,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security	Budget Reference	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security	Budget Reference	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security
Amount	\$70,000	Amount	\$71,000	Amount	\$73,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 4 LVN Positions	Budget Reference	2000-2999: Classified Personnel Salaries 4 LVN Positions	Budget Reference	2000-2999: Classified Personnel Salaries 4 LVN Positions
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Emergency Disaster Equipment	Budget Reference	4000-4999: Books And Supplies Emergency Disaster Equipment	Budget Reference	4000-4999: Books And Supplies Emergency Disaster Equipment

Action 4

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

Locations
 All Schools
 Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Provide Supports for Students' Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)

2018-19

New Modified Unchanged

3.4 Provide Supports for Students, Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)

2019-20

New Modified Unchanged

3.4 Provide Supports for Students, Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)

BUDGETED EXPENDITURES

2017-18

Amount \$586,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain 4 Elementary Assistant Principal

Amount \$39,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments

Amount \$50,000

Source 0707 LCFF

Budget Reference 1000-1999, 4000-4999: Certificated Salaries and Supplies

2018-19

Amount \$595,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain 4 Elementary Assistant Principal

Amount \$39,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments

Amount \$50,000

Source 0707 LCFF

Budget Reference 1000-1999, 4000-4999: Certificated Salaries and Supplies

2019-20

Amount \$604,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain 4 Elementary Assistant Principal

Amount \$40,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments

Amount \$50,000

Source 0707 LCFF

Budget Reference 1000-1999, 4000-4999: Certificated Salaries and Supplies

	Implement and Sustain PBIS Programs		Implement and Sustain PBIS Programs		Implement and Sustain PBIS Programs
Amount	\$220,000	Amount	\$220,000	Amount	\$220,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Playworks Organized Recess Program	Budget Reference	2000-2999: Classified Personnel Salaries Playworks Organized Recess Program	Budget Reference	2000-2999: Classified Personnel Salaries Playworks Organized Recess Program
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project
Amount	\$260,000	Amount	\$264,000	Amount	\$268,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS
Amount	\$24,000	Amount	\$25,000	Amount	\$25,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries ISS Position - CYES	Budget Reference	2000-2999: Classified Personnel Salaries ISS Position - CYES	Budget Reference	2000-2999: Classified Personnel Salaries ISS Position - CYES

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 4

4. Human Resources to ensure highly qualified staff in all positions

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

1. PSUSD has been consistent in meeting the under 1% teacher misassignment target for multiple years.
2. Teacher retention is a consistent need across the district. Tracking of teacher retention over their first three years in the district has brought awareness of the number of teachers leaving the district.
3. LCAP surveys state a need for continued teacher support and coaching, specifically for new and less experienced personnel.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Teachers in "misassigned" positions.	A) 0% of teachers were in "mis-assigned" positions in 2016-2017	A) The number of "misassigned" teachers will be maintained under 1%.	A) The number of "misassigned" teachers will be maintained under 1%.	A) The number of "misassigned" teachers will be maintained under 1%.
B) Teacher retention rates over three-year span by hiring-cohort.	B) Established in 2016-2017 from 2014-2015 "hiring-cohort": 2014-2015 cohort: estimated 71.1% retention following year 3	B) The number of hiring-cohort teachers retained after three years will increase over prior year's hiring-cohort percentage by 2%. For 2015-2016 cohort, target is 73.1% retention into the 2018-2019 academic year.	B) The number of hiring-cohort teachers retained after three years will increase over prior year's hiring-cohort percentage by 2%. For 2016-2017 cohort, target is 75.1% retention into the 2019-2020 academic year.	B) The number of hiring-cohort teachers retained after three years will increase over prior year's hiring-cohort percentage by 2%. For 2017-2018 cohort, target is 77.1% retention into the 2020-2021 academic year.
C) Teacher support and professional development conducted by Reflective Coaches	C) 215 teachers have participated in professional development and/or support sessions conducted by Reflective Coaches in 2016-2017 (as of June 1, 2017).	C) The number of teachers receiving professional development from Consulting Teachers will be maintained or increased from 2016-2017 total of 215.	C) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2017-18 total.	C) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2018-2019 total.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
	<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:
			<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
		OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Human Resources / Recruit and Retain Highly Qualified Staff
(Targeted Outcomes: A, B, C, D)

2018-19

New Modified Unchanged

4.1 Human Resources / Recruit and Retain Highly Qualified Staff
(Targeted Outcomes: A, B, C, D)

2019-20

New Modified Unchanged

4.1 Human Resources / Recruit and Retain Highly Qualified Staff
(Targeted Outcomes: A, B, C, D)

BUDGETED EXPENDITURES

2017-18

Amount: \$1,010,350

2018-19

Amount: \$1,026,000

2019-20

Amount: \$1,042,000

Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	Budget Reference	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	Budget Reference	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs
Amount	\$177,000	Amount	\$178,000	Amount	\$180,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE HR clerical staff to monitor and support staff recruitment and retention	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE HR clerical staff to monitor and support staff recruitment and retention	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE HR clerical staff to monitor and support staff recruitment and retention
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for New Hires	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for New Hires	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for New Hires
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff
Amount	\$176,000	Amount	\$179,000	Amount	\$182,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Stipends

Action 2

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

[Students to be Served](#)
 All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)
 All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

2018-19

New Modified Unchanged

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

2019-20

New Modified Unchanged

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

BUDGETED EXPENDITURES

2017-18

Amount \$1,455,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)

Amount \$670,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)

2018-19

Amount \$1,475,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)

Amount \$681,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)

2019-20

Amount \$1,496,000

Source 0707 LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)

Amount \$691,000

Source 0707 LCFF

Budget Reference 2000-2999: Classified Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)

Amount	\$450,000	Amount	\$460,000	Amount	\$470,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	1000-1999, 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	Budget Reference	1000-1999, 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	Budget Reference	1000-1999, 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School
Amount	\$79,000	Amount	\$80,000	Amount	\$81,000
Source	0707 LCFF	Source	0707 LCFF	Source	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	Budget Reference	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	Budget Reference	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

[Estimated Supplemental and Concentration Grant Funds:](#) \$ 48,567,637

[Percentage to Increase or Improve Services:](#) 28.78%

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

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

Palm Springs Unified School District is committed to providing an outstanding education for all students, excellent service to the parents and communities we serve, and a rewarding career for all employees. Our District focus areas of Academic Achievement, Parent and Community Involvement, Human Resources Development and Safe and Secure Environments are aligned with the 8 state priority areas of Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement and other Student Outcomes. 86% of PSUSD students are in an unduplicated count of low income students, English Learners and foster youth. The District has several planned actions and services to target the needs of unduplicated students in a district wide (DW) or school wide (SW) manner as indicated below. Actions and services within the plan are researched based, supported by data, and supported by stakeholder input.

The Palm Springs Unified School District received approximately \$48 million in supplemental and concentration funds to support our 86% unduplicated pupils of low income students, English Learners and foster youth. Many of the district wide expenditures described in the LCAP are available broadly, but the actions and services provided are principally directed towards meeting the PSUSD goals for its unduplicated students. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students.

The LCAP District Advisory Team reviewed stakeholder input, survey data, and student achievement data to identify and target actions and services that would support the district's unduplicated students. The Palm Springs Unified School District serves students at schools ranging from a 71.4% to 98.4% unduplicated count (Low Income, Foster Youth, or English Learners). Over \$4.6 million has been allocated district wide directly to all 28 school sites based on their unduplicated student percentages to ensure school personnel have local control and adequate resources to meet the needs of targeted student groups. Each school will develop a Single Plan for Student Achievement (SPSA) which articulates how the school will spend its supplemental funds to advance key student achievement measures. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). A further review by the PSUSD Educational Services Department ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and the appropriate use of funds. This multi-step process ensures the supplemental funds are applied to services and supports for our English Learners, low income and foster youth. For the specific research based actions and services describing how individual schools are allocating their site based funds please review each school's SPSA located on each school's website.

The district has dedicated more than \$6.6 million toward lowering class sizes for our students (HS 27.5 target, MS 27.5 target, ES 24.1 target). Class size reduction efforts will be principally directed at school sites with higher percentages of unduplicated students.

Providing professional development for our staff members (DW), hiring Literacy and Math Teachers on Special Assignment to support instruction (DW), as well as scheduling collaboration time for our teachers (DW) are all high priority areas for our district and \$8.1 million is dedicated to these actions. Specific attention

for all professional development and TOSA support is principally directed on meeting the needs of our unduplicated students. Strategy development and data analysis of our low income students, English Learners, and foster youth are incorporated into professional development and collaboration opportunities.

Our data indicated and stakeholders also identified the need for systematized levels of intervention and support for our students to increase student achievement and close achievement gaps among student groups. Approximately \$1.6 million has been allocated to extend the school year (DW), to provide supplemental literacy support (SW), and to provide full day kindergarten (SW). Unduplicated student groups are the initially targeted students for all extended school year and supplemental support opportunities. An additional Supplemental Educational Support program will also be fully established for the 2017-18 school year. This program is primarily supported by Title I funds. Again, the students initially targeted for the support and enrichment opportunities available in this program will be our English learners, low income students and foster youth.

34% of students attending Palm Springs Unified School District are identified as English Learners. \$1.25 million in LCFF support is principally directed to our EL students. Newcomer students are supported through an extended school day opportunity in which they are invited to attend school at the regular time during the late start days. EL students are given the opportunity to meet with the community liaisons to obtain tutoring support, homework help, and general school support. Counselors meet with English learner students to assist with their understanding and planning of courses. Liaisons will review UC/CSU Eligibility Criteria with targeted students and assist them in completing their high school diploma and A-G requirements. Community liaisons assigned to the English Learner Programs Department will also engage with families to support their understanding of these requirements and to further develop the home-school connection.

Stakeholder survey data indicated parents in the Palm Springs Unified School District are appreciative and supportive of Parent Involvement initiatives. \$450,000 of LCFF funds will continue to be allocated to support parent engagement. Parents of unduplicated students, along with Black/African American parents, are involved in the coordination of Parent Center meetings. The African American Parent Advisory Council (AAPAC) and DELAC parents have worked to increase parental engagement throughout the district. Three times throughout the year, Community Parent Engagement Conferences are provided and principally directed to parents of our unduplicated students, offering training and development opportunities. Workshops and conferences will continue to focus on creating awareness of A-G requirements, the CTE program, strategies to support college and career readiness, and early literacy and math strategy development.

The Palm Springs Unified School District recognizes the importance of including actions and services intended to support both academic, as well as social-emotional growth and success for students. More than \$4 million is allocated to provide students with a safe and secure learning environment (DW), counseling services (DW), PBIS (SW), and Playworks Organized Recess (SW). Services within these actions will be principally directed to target English Learners, low income students, and foster youth. Additionally, support will be targeted to African American and students with disabilities student groups based on identified performance gaps as indicated on the California School Dashboard in both academic performance and suspension rates. A District Behavior and Intervention Coordinator will continue to be focused on the effective implementation of PBIS at targeted sites with high percentages of unduplicated students. Specific mental health and counseling supports are being implemented to support foster and homeless youth.

The Palm Springs Unified School District places a high priority on ensuring students graduate high school prepared with the academic and technical skills necessary for college and career success. \$3 million has been allocated toward Linked Learning, Career Technical Education (SW), and enrichment opportunities such as the arts which are principally directed to provide additional services for English Learners, foster youth, and/or low income students. (DW).

LCAP funds, districtwide and schoolwide, are identified specifically throughout the LCAP within each goal section. Additional services at a glance are listed below principally directed to providing increased or improved services targeted to our EL, low income and foster youths:

- Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards (DW). - allocation - \$6,144,000 - Found in Goal 1
- Professional development opportunities in order to fully implement state standards (DW) - allocation - \$8,902,744 - Found in Goal 1

- Site Allocations (See Site SPSSAs) (DW) - allocation - \$4,341,643 - Found in Goal 1
- Grade Span Adjustment (DW) - allocation - \$6,627,004 - Found in Goal 1
- Academic Interventions during the school day, as well as Extended Day (DW) - allocation - \$2,181,000 - Found in Goal 1
- Linked Learning CTE (SW) - allocation - \$2,046,000 - Found in Goal 1
- Extra English Learner Support (DW) - allocation - \$1,250,000 - Found in Goal 1
- Increase access to arts education and enrichment opportunities throughout the district (DW) - allocation - \$1,004,000 - Found in Goal 1
- Parent Outreach: Increase Family Engagement (DW) - allocation - \$644,000 - Found in Goal 2
- Improve Attendance (DW) - allocation - \$1,165,000 - Found in Goal 2
- Counseling and Student Support Services (DW) - allocation - \$1,986,000 - Found in Goal 3
- Safe Secure School Environment (DW) - allocation - \$1,219,000 - Found in Goal 3
- Implementation of PBIS (DW) - allocation \$50,000 - Found in Goal 3

The Palm Springs Unified School district serves students in schools with a range of 71.4% to 98.4% of unduplicated students, with our district average of 86%. The district receives \$48,567,637 in supplemental and concentration funds to increase and/or improve services among our EL, low income and foster youth students. The Minimally Proportionality Percentage of 28.78% provides increased or improved services principally directed to our unduplicated students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

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 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source							
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	40,143,566.00	38,654,521.35	43,423,685.00	43,680,946.00	43,998,406.00	131,103,037.00	
	0.00	0.00	0.00	0.00	0.00	0.00	
0707 LCAP	0.00	750,000.00	0.00	0.00	0.00	0.00	
0707 LCFF	40,143,566.00	37,649,181.35	42,903,685.00	43,160,946.00	43,478,406.00	129,543,037.00	
3312 CEIS	0.00	255,340.00	520,000.00	520,000.00	520,000.00	1,560,000.00	

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

Total Expenditures by Object Type							
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	40,143,566.00	38,654,521.35	43,423,685.00	43,680,946.00	43,998,406.00	131,103,037.00	
	40,143,566.00	38,654,521.35	0.00	0.00	0.00	0.00	
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	0.00	0.00	8,811,247.00	8,661,247.00	8,661,247.00	26,133,741.00	
1000-1999, 4000-4999: Certificated Salaries and Supplies	0.00	0.00	395,000.00	395,000.00	50,000.00	840,000.00	
1000-1999, 2000-2999: Certificated and Classified Salaries	0.00	0.00	1,300,000.00	1,310,000.00	1,320,000.00	3,930,000.00	
1000-1999: Certificated Personnel Salaries	0.00	0.00	25,131,098.00	25,508,359.00	25,428,819.00	76,068,276.00	
2000-2999, 4000-4999: Classified Salaries and Supplies	0.00	0.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00	
2000-2999: Classified Personnel Salaries	0.00	0.00	3,255,000.00	3,341,000.00	4,073,000.00	10,669,000.00	
4000-4999: Books And Supplies	0.00	0.00	35,000.00	35,000.00	35,000.00	105,000.00	
5000-5999: Services And Other Operating Expenditures	0.00	0.00	2,401,340.00	2,335,340.00	2,635,340.00	7,372,020.00	
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	1,070,000.00	1,070,000.00	770,000.00	2,910,000.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	40,143,566.00	38,654,521.35	43,423,685.00	43,680,946.00	43,998,406.00	131,103,037.00
		0.00	0.00	0.00	0.00	0.00	0.00
	0707 LCAP	0.00	750,000.00	0.00	0.00	0.00	0.00
	0707 LCFF	40,143,566.00	37,649,181.35	0.00	0.00	0.00	0.00
	3312 CEIS	0.00	255,340.00	0.00	0.00	0.00	0.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	0707 LCFF	0.00	0.00	8,811,247.00	8,661,247.00	8,661,247.00	26,133,741.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	0707 LCFF	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	3312 CEIS	0.00	0.00	345,000.00	345,000.00	0.00	690,000.00
1000-1999, 2000-2999: Certificated and Classified Salaries	0707 LCFF	0.00	0.00	1,300,000.00	1,310,000.00	1,320,000.00	3,930,000.00
1000-1999: Certificated Personnel Salaries	0707 LCFF	0.00	0.00	24,956,098.00	25,333,359.00	24,908,819.00	75,198,276.00
1000-1999: Certificated Personnel Salaries	3312 CEIS	0.00	0.00	175,000.00	175,000.00	520,000.00	870,000.00
2000-2999, 4000-4999: Classified Salaries and Supplies	0707 LCFF	0.00	0.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00
2000-2999: Classified Personnel Salaries	0707 LCFF	0.00	0.00	3,255,000.00	3,341,000.00	4,073,000.00	10,669,000.00
4000-4999: Books And Supplies	0707 LCFF	0.00	0.00	35,000.00	35,000.00	35,000.00	105,000.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF	0.00	0.00	2,401,340.00	2,335,340.00	2,635,340.00	7,372,020.00
5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	0.00	0.00	1,070,000.00	1,070,000.00	770,000.00	2,910,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,204,335.00	32,341,946.00	32,536,406.00	97,082,687.00
Goal 2	2,412,000.00	2,434,000.00	2,455,000.00	7,301,000.00
Goal 3	4,665,000.00	4,701,000.00	4,740,000.00	14,106,000.00
Goal 4	4,142,350.00	4,204,000.00	4,267,000.00	12,613,350.00

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