

# 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

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## 2017-20 Plan Summary

### The Story

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 23,103 students. Of these students 77.8% are Hispanic, 11.5% Caucasian, 5.0% African American, 2.3% Filipino, 0.8% Asian, 0.5% American Indian, 0.1% Pacific Islander and 2.0% Two or More Races. Approximately 32.2% of our students are classified as English Language Learners. In 2017-2018, 87.9% of the students served in the Palm Springs Unified School District were socioeconomically disadvantaged. We currently have 98 identified foster children as students in our schools, who are monitored by district staff to ensure they have the greatest opportunity for success. The district's certificated staff, including teachers, administrators and support staff, is nearly 1,306 employees. Approximately 819 classified staff members provide additional support to school sites. Gifted and Talented Education services are provided to 1,805 students. Special Education services are provided to approximately 2,297 students. Our district offers ten Linked Learning/California Partnership Academies which serve 21.2% of our high school students.

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.

The Palm Springs Unified School Board, district administration, certificated and classified staff, parents, students, and community members worked to develop a new comprehensive mission and vision during the 2017-18 school year. The school board received community feedback during the 17-18 school year to assist in crafting a new mission and vision for PSUSD. As the board worked on their mission and vision, various representatives from the Palm Springs staff and community worked to create guiding statements which outline our district beliefs, values, and actions. This mission, vision, and guiding statements were then utilized to create elementary and secondary instructional maps which will outline the instruction that all PSUSD students will receive as a student in our district. The new mission and vision, learning expectations and the elementary instructional map will be available at the start of the 18-19 school year. Collaboration for the development of the secondary map will occur during the 18-19 school year.

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.

Our LCAP is based on four goals which we established in collaboration with our stakeholders:

- 1) Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.
- 2) Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families in our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.
- 3) Safe and Healthy Learning Environment: Palms Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.
- 4) Highly Qualified Staff: Human Resources will ensure highly qualified staff in all positions.

## ACADEMIC ACHIEVEMENT

Increased academic achievement 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 elementary schools with the highest number of unduplicated students. Elementary TOSA's will be focused on supporting ELA Rigor, Conceptual Math, ELD strategies, and short cycle assessments. Secondary TOSA's will be focused on coaching for deep learning through: blended learning, differentiated small group instruction, structured collaborative conversations, evidence based writing (ELA) and communicating reasoning (math). An additional special education TOSA and coordinator will be hired to support our unduplicated students who have been identified for special education, as well as assisting with Tier II interventions and supporting general education teachers in meeting the needs of identified students within their classrooms. 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, as well as lowering class sizes in secondary ELA and math. Technology implementation will continue to be supported with plans to expand the 24/7 take-home program and wifi access. Additional aide support will be funded for all day kindergarten and transitional kindergarten classrooms. Various instructional interventions will continue including the Supplemental Educational Services tutoring and enrichment program. Additional English learner support will be added with the addition of EL counselors at each comprehensive high school. The arts education program will be expanded with the hiring of additional elementary music teachers which will allow all elementary students to receive music once a week.

## PARENT AND COMMUNITY PARTNERSHIPS

Continued efforts will be maintained to increase Parent Engagement with the hiring of a Parent Engagement TOSA focused on providing content and grade level specific workshops directly at school sites. Stakeholder feedback continues to ask for more educational parent opportunities and events directly at school sites. Community Liaisons and Prevention Specialists will maintain with a clear focus on reducing chronic absenteeism. Full-time support will be provided at schools with the highest number of unduplicated students. Additional busing will be funded at schools with high chronic absenteeism percentages and high numbers of unduplicated students. The district enrollment center will be expanded to offer sites in Desert Hot Springs and Palm Springs.

## SAFE and HEALTHY LEARNING ENVIRONMENT

Providing students with a physically and emotionally safe learning environment is a top priority. Additional counselor support will continue at all levels and full-time counselor support will also be added to two more high priority elementary schools sites. The Mental Health department will continue to offer therapeutic services to students and families. The Game On! structured recess program will be expanded to 10 elementary school sites.

## HIGHLY QUALIFIED STAFF

Additional reflective coaches will support primarily beginning teachers in their first few years in the teaching profession. 2017-18 stakeholder feedback from both staff and the community provided

great support for maintaining our expanded elementary physical education program. The Alternative Ed. Virtual school will continue to provide an alternative placement for students at all grade levels, with a focus on unduplicated students.

## 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 continues its focus on continuing to improve its performance for all student groups over time, with an emphasis on the unduplicated student groups. The overall student group increased 2.8 points in math based the Fall 2017 Dashboard. 5 of the 6 targeted students groups were in the maintained column on the 5x5 grid, 4 of those student groups increased. Math professional development opportunities, including math TOSA support created a stronger understanding of the state standards and rigor level of the state assessment. Continued support for the secondary math curriculum, now in its third year of adoption, will continue, as well as focused elementary math support and professional development for the newly adopted Bridges curriculum. Stakeholder feedback regarding technology implementation is very positive. Technology access will continue to expand with the growth of the 24/7 take home program providing access to programs and services for students across the district, with a focus on the unduplicated student groups. ELPI reported as a green performance level as a district, increasing 4.3 percent from the prior year based on the Fall 2017 Dashboard. Eleven school sites had blue performance levels and 5 more were in the green level. Graduation rates for the class of 2016 reported in the increased column for all student groups with English learners reporting in the increased significantly column. The Fall 2017 Dashboard reported declines in suspension rate for all unduplicated student groups, the English learner student group improved to the green level. Continued efforts to create a positive school environment will maintain in the new LCAP plan with the continuation of the Positive Behavior Interventions & Supports (PBIS) program and the expansion of the Game On! structured recess program. Counselor support will be expanded at high priority elementary schools and high schools.

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

The district had no dashboard measures where the all students groups was in red. The all students group reported in the orange performance level on the 2017 Dashboard in both ELA and math, however, both were in the maintained column on the 5X5 grids. In both ELA and mathematics, 7 student groups were reported as either orange or red. In all 7 cases, the group reported as both orange or both red. Given that the district's all student group is in orange the district will continue systematic efforts to improve student performance in both ELA and math, including more

streamlined professional development and TOSA support, the adoption of new curriculum, and targeted intervention programs. The district's chronic absenteeism rate for 2016-17 was 15.9% which exceeded both the county and statewide percentages. Efforts have been made to improve attendance from all students group, with an emphasis on the unduplicated student groups, both at site and district levels to reduce this percentage. Community liaisons and prevention specialists will have an enhanced focus on reducing chronic absenteeism. The Attend App provides daily reports to principals tracking attendance rates and identifying what students are considered chronically absent. Although graduation rates are high for the district, the college and career indicator rate reported as 34% for the class of 2016 indicating a need for continued focus on A-G course completion, student success on AP tests, CTE pathway completion, and other college and career readiness measures. The African American, foster youth, and two or more ethnicities reported in the orange level for suspension rates. The African American and foster student groups both showed declines in suspension rates, but not significant enough to earn a yellow status. 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. A community liaison focused on supporting our foster and homeless youth will be offering full-time support to foster youth beginning in the 2018-19 school year. This position will be co-funded through the LCAP and a grant.

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

In both ELA and Math, based on the 2017 Dashboard, the African American, Foster Youth, and Students with Disabilities groups reported in the red performance level, although only one performance level below the all student group this is still a focus area for the district. The Homeless student group for the class of 2016 reported with an orange performance level in graduation rate, two levels below the all students group (green). The Homeless group declined 4.2% from the previous year. Our Foster and Homeless Community liaison will have an increased focus on connecting high school homeless students to resources available within the district and community (Goal 3, Action 1, p. 127). Additional high school counselor support will be focused on providing support to homeless students in completing graduation requirements. (Goal 3, Action 4, p. 131) Additional support for our Students with Disabilities will provided with the addition of an additional Special Education TOSA focused on supporting our special education teachers and students and to support more inclusion of identified students in the general education classrooms, as well as increasing the rigor level of teacher instruction (Goal 1, Action 1, p. 23). A coordinator of learning improvement has been hired and will be focused on aligning instruction and strategies within special education classrooms to ensure increased rigor and intentional, targeted instruction aligned to student needs (Goal 1, Action 2, p. 26).

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.

## Increased or Improved services

Professional development aligned to how to best engage and support our unduplicated students in meeting academic standards and enriching their school experience will continue to be a key focus



area. This professional development will include Teachers on Special assignment (TOSA's) providing on-site collaboration and professional development focused on supporting instruction to best meet the needs of our low income, English learners, and foster youths. TOSA's will work directly with teachers and teacher teams to analyze data and plan strategies to specifically address the needs of our unduplicated students. Teacher collaboration time and additional instructional minutes will continue to be supported. Teacher collaboration time will focus on analyzing data to plan strategies to best meet the needs of our unduplicated students. Additional professional development aligned to meeting the needs of our unduplicated students will be supported including the PSUSD summer PD conference.

Technology implementation will continue to be expanded to address the needs of our unduplicated students. The 24/7 program will continue to provide devices and wifi access to students and homes so that students have full access to all online programs and resources to support their learning.

Student's social-emotional growth and creating positive school climates will remain high priorities for PSUSD. We will continue to expand counseling and mental health support, principally directed towards, and effective in, increasing or improving services for unduplicated students. In addition we will sustain and expand existing programs such as PBIS and the Game On! structured recess program which support students' social awareness and interpersonal skill development.

## 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	\$318,918,861.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$52,659,991.00

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 219,413,772

# DRAFT

## Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

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)

Actual

A) The Fall 2017 release of the California School Dashboard displayed results from the Spring 2017 administration of CAASPP testing for the ELA Academic Indicator. Results in ELA from the Fall 2017 Dashboard for PSUSD were:  
All Students - Orange (39.8 points below level 3, 1.7 point decline)  
EL: Orange (54.2 points below level 3, 3.7 point decline)  
Hisp: Orange (45.9 points below level 3, 2.4 point decline)  
AA: Red (76.2 points below level 3, 3.4 point decline)  
SED: Orange (48.1 points below level 3, 2.2 point decline)  
SWD: Red (134.2 points below level 3, 7.5 point decline)  
Foster Youth (FY): Red (87.9 points below level 3, 12.1 point decline)

PSUSD ELA results on the Fall 2017 Dashboard indicate three student groups in the Red performance level (SWD, African American, Foster Youth)

## Expected

### 17-18

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.

### Baseline

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)

### Metric/Indicator

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)

## Actual

and four student groups in the Orange performance level (ALL, EL, American Indian, Hispanic).

Spring 2018 CAASPP results will be reflected in the Academic Indicator on the Fall 2018 Dashboard release.

B) The Fall 2017 release of the California School Dashboard displayed results from the Spring 2017 administration of CAASPP testing for the Mathematics Academic Indicator. Results in Mathematics from the Fall 2017 Dashboard for PSUSD were:

All Students - Orange (68.7 points below level 3, 2.8 point increase)

EL: Orange (80.1 points below level 3, 1.9 point increase)

Hisp: Orange (74.8 points below level 3, 2.6 points increase)

AA: Red (107.2 points below level 3, 2.4 point increase)

SED: Orange (76.4 points below level 3, 2.9 point increase)

SWD: Red (151.3 points below level 3, 0.8 point increase)

Foster Youth (FY): Red (119.4 points below level 3, 5.9 point decline)

PSUSD Mathematics results on the Fall 2017 Dashboard indicate three student groups in the Red performance level (SWD, African American, Foster



## Expected

### 17-18

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" 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.

### Baseline

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)

### Metric/Indicator

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

## Actual

Youth) and five student groups in the Orange performance level (ALL, EL, SED, American Indian, Hispanic).

Spring 2018 CAASPP results will be reflected in the Academic Indicator on the Fall 2018 Dashboard release.

C) ELPI results on the Fall 2017 Dashboard release indicate a Green performance level for PSUSD, calculated from the results of the 2016-2017 administration of the California English Language Development Test (CELDT). Current status is 78.6%, an improvement of 4.3% from the prior year result. ELPI results are expected to be frozen and the measure re-calibrated during the transition to the new English Learner Proficiency Assessments for California (ELPAC). The ELPAC Summative Assessment was administered for the first time during the spring of 2018.

## Expected

## Actual

### 17-18

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%.

"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.

### Baseline

C) 2014-2015 ELPI CA School Dashboard Results (2017 results available Fall 2017)

EL: Orange (Medium status, declined 3.2%)

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%)

### Metric/Indicator

D) English Learner Redesignated Fluent English Proficient (RFEP)

Reclassification Rate

English Learners (EL)

### 17-18

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

### Baseline

D) 2016-2017 RFEP Rates

PSUSD EL: 10.3% (increased 1.6%)

Riverside County: 11.6% (increased 1.3%)

D) PSUSD posted a reclassification rate of 11.2% for the year 2017-2018 per CDE DataQuest. This is an increase of 0.9% from the prior year result. Riverside County posted a reclassification rate of 13.6%, and increase of 2.0% from the prior year result. Although PSUSD made gains in this measure, the district did not meet the target of meeting or exceeding the county rate for 2017-2018.

## Expected

### Metric/Indicator

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)

### 17-18

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.

CDE DataQuest Graduation Rate: Increase a minimum of 1% for all students and equitably reported student groups from 2016-2017 data. Increase graduation rate by a minimum of 5.0% for EL and SWD student groups from 2016-2017 data.

## Actual

E) The Fall 2017 release of the California School Dashboard displayed results from the class of 2016 for the Graduation Rate Indicator. Results in this indicator from the Fall 2017 Dashboard for PSUSD were:

All Students - Green (93.3%, an increase of 1.3%)

EL: Green (86.3%, an increase of 8.2%)

Hisp: Green (93.6%, an increase of 1.6%)

AA: Green (93.0%, an increase of 4.8%)

SED: Green (93.0%, an increase of 1.9%)

SWD: Yellow (71.5%, an increase of 4.2%)

PSUSD Graduation Rate Indicator results on the Fall 2017 Dashboard indicate zero student groups in the Red performance level and one student group in the Orange performance level (Homeless 81%, declining 4.2%).

The Fall 2018 Dashboard release will display Graduation Rate Indicator results based on the class of 2018 as compared to the class of 2017.

## Expected

## Actual

### Baseline

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%)

2016-2017 Graduation Rates per CDE DataQuest

ALL: 88.9%

EL: 79.7%

Hisp: 88.6%

AA: 84.3%

SED: 88.0%

SWD: 66.7%

### Metric/Indicator

F) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC ELA) 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)

### 17-18

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.

F) 2017 Smarter Balanced ELA 3rd Grade Results:

ALL: 32% (declined 1% from 2016)

EL: 17% (declined 4%)

Hisp: 29% (0% change)

AA: 18% (declined 1%)

SED: 29% (0% change)

SWD: 5% (declined 3%)

2018 Smarter Balanced ELA 3rd grade results will be available in Fall 2018.

## Expected

## Actual

### Baseline

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%)

SED: 29% (increased 8%)

SWD: 8% (increased 4%)

### Metric/Indicator

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)

### 17-18

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.

### Baseline

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) 2017-2018 DIBELS Composite Score Results (Late May 2018)

ALL: XX.X% (increased X.X% from 2016-2017)

EL: XX.X% (increased X.X%)

Hisp: XX.X% (decreased X.X%)

AA: XX.X% (increased X.X%)

SWD: XX.X% (increased X.X%)



## Expected

### Metric/Indicator

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)

### 17-18

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.

### Baseline

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%)

### Metric/Indicator

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)

### 17-18

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.

## Actual

H) 2017 SBAC Math 8th Grade Results

ALL: 20% (0% change from 2016)

EL: 3% (increased 1%)

Hisp: 18% (increased 1%)

AA: 8% (0% change)

SED: 17% (increased 1%)

SWD: 1% (no change)

2018 Smarter Balanced Math 8th grade results will be available in Fall 2018.

I) The new 8th Grade Mathematics comprehensive interim test was administered in Spring 2018. This first year data set will establish the baseline for this metric measure.

2018 8th Grade Mathematics April Comprehensive Interim Test - Baseline data reported as percent meeting or exceeding standard on the assessment

ALL: 7.9%

EL: 2.7%

Hisp: 7.0%

AA: 0.0%

SED: 7.7%

SWD: 0.0%

## Expected

## Actual

### Baseline

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%)

### Metric/Indicator

J) Williams Textbook/Materials Compliance

### 17-18

J) Maintain 100% Williams Textbook/ Materials Compliance

### Baseline

J) 2016-2017: 100% Williams textbook/materials compliance per RCOE monitoring process

### Metric/Indicator

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)

J) 2017-2018: 100% Williams textbook/materials compliance per RCOE monitoring process

K) The Fall 2017 Dashboard release included status measures for the College Career Indicator from the class of 2016. Performance Level colors were not published and are expected to be available in the Fall 2018 Dashboard release relating to the class of 2018. Fall 2017 College Career Indicator status level results of the percentage of students in the "Prepared" status were:

ALL: 34% (Low status)

EL: 10.2% (Low status)

Hisp: 31.8% (Low status)

AA: 17.4% (Low status)

SED: 31.4% (Low status)

SWD: 2.5% (Very Low status)

The 5x5 Placement Grid for the College Career Indicator has not been released as of the time of this plan. Specific student group metric targets will be determined once the grid is available.

## Expected

### 17-18

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.

### Baseline

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.

### Metric/Indicator

L) UC and/or CSU Entrance Requirement Completion Rate

All Students (ALL)

English Learners (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

### 17-18

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.

## Actual

L) 2016-2017 UC and/or CSU Entrance Requirement Completion Rate

ALL: 39.1% (increased 2.8% from 2016)

EL: 4.9% (increased 1.9%)

Hisp: 36.1% (increased 2.8%)

AA: 44.0% (increased 11.4%)

SED: 36.8% (increased 2.5%)

PSUSD reported increases in UC and/or CST Entrance Requirement Completion Rate for the class of 2017, however the district did not make the set target of 3% overall growth between the class of 2016 and class of 2017. Class of 2018 results will be released during the 2018-2019 academic year, which will determine whether this metric was met when compared to the class of 2017 results.

## Expected

## Actual

### Baseline

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).

### Metric/Indicator

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

### 17-18

M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2017-2018.

### Baseline

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).

### Metric/Indicator

N) Career Technical Education (CTE) Graduation Rate

### 17-18

N) Increase or maintain CTE graduation rate at 97.0% or higher for 2017-2018.

### Baseline

N) 2015-2016 CTE Graduation Rate: 97.6%

2016-2017 CTE Graduation Rate available Fall 2017.

M) 2016-2017 CTE Program Completion Rate: 93.1%

2017-2018 rates will be available in Fall 2018.

N) 2016-2017 CTE Graduation Rate: 99.5%

2017-2018 rates will be available in Fall 2018.

## Expected

### Metric/Indicator

O) Career Technical Education (CTE) Participation for Under-represented Gender Groups

#### 17-18

O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2016-2017 results.

### Baseline

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.

### Metric/Indicator

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)

#### 17-18

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.

## Actual

O) 2016-2017 CTE Non-Traditional Participation Rates

All Programs: 33.6%

Female Participation in Under-represented Pathways: 34.5%

Male Participation in Under-represented Pathways: 30.4%

2017-2018 rates available in Fall 2018.

P) 2017 ELA EAP Results

ALL: 56% (increased 8% from 2016)

EL: 7% (declined 3%)

Hisp: 53% (increased 8%)

AA: 52% (increased 10%)

SED: 53% (increased 8%)

SWD: 12% (increased 2%)

PSUSD exceeded the 4% target growth in EAP for the overall student group in 2017, increasing the percentage of students in the "Ready" or "Conditionally Ready" bands by 8%. In addition, PSUSD exceeded the 6% growth target for the African American student group, increasing by 10% between 2016 and 2017. The EL student group increased by 3% in ELA EAP results between 2016 and 2017, falling short of the 6% growth target. 2018 ELA EAP results will be available in Fall 2018.



## Expected

### Baseline

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 School Dashboard in 2017-2018 (metric K above).

### Metric/Indicator

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)

### 17-18

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.

## Actual

Q) 2017 EAP Math Results

ALL: 22% (increased 1% from 2016)

EL: 1% (increased 1%)

Hisp: 18% (declined 1%)

AA: 18% (increased 4%)

SED: 18% (declined 1%)

SWD: 2% (declined 2%)

PSUSD did not meet the 4% target growth in EAP Math for the overall student group in 2017, increasing the percentage of students in the "Ready" or "Conditionally Ready" bands by 1%. The African American student group increased by 4% in Math EAP results between 2016 and 2017, falling short of the 6% growth target. Similarly, the Hispanic and EL student groups did not meet the 6% growth target, declining by 1% and increasing by 1% respectively. 2018 ELA EAP results will be available in Fall 2018.

## Expected

### Baseline

Q) 2016 EAP 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).

### Metric/Indicator

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)

### 17-18

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.

### Baseline

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).

## Actual

R) 2017 Percentage of Students Passing One or More AP Test

ALL: 47% (increased 2% from 2016)

EL: 67% (increased 17%)

Hisp: 48% (increased 3%)

AA: 29% (increased 13%)

SED: 46% (increased 1%)

PSUSD met the 2% growth target for the all students group, EL group, and Hispanic group. SED students results increased 1%. African American student results exceeded the 5% growth target, increasing 13% from 2016 to 2017.

## Expected

### Metric/Indicator

S) Arts Programs - Participation and Exposure

### 17-18

S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2016-2017.

### Baseline

S) 2016-2017 Arts Programs

Students Participating in Programs: 7,995

Students Exposed to Arts-related Content: 18,801

### Metric/Indicator

T) Implementation of California State Standards

### 17-18

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".

### Baseline

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 (e.g. ELA, Math, ELD, NGSS)

## Actual

S) 2017-2018 Arts Programs

Students Participating in Programs: 8,001

Students Exposed to Arts-related Content: 18,921

T) Data collection for the 2016-2017 academic year took place during the Spring of 2017. Stakeholders from each grade span completed the state adopted reflection tool in a survey format, followed by discussion sessions to gather further reflections. Each item on the state reflection tool for the implementation of state academic standards required progress to be rated using a five point rubric, spanning from "Exploration and Research Phase" to "Full Implementation with Sustainability." The summary table below shows the results of the reflection tool ratings from the Spring of 2017. The results were presented to the PSUSD Board of Education in October, 2017, and the full results can be viewed in the California State Dashboard at [caschooldashboard.org](http://caschooldashboard.org) under the local indicator for "Implementation of Academic Standards."

Expected

**Metric/Indicator**

U) Course Offerings - Broad Course of Study

**17-18**

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

**Baseline**

U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.

Actual

1 = Exploration and Research Phase	2 = Beginning Development	3 = Initial Implementation	4 = Full Implementat
	<ul style="list-style-type: none"> <li>History professional learning</li> <li>NGSS, History instructional material access</li> <li>NGSS, History improvement policies and programs</li> </ul>	<ul style="list-style-type: none"> <li>ELD, Math, NGSS professional learning</li> <li>ELA, Math, ELD instructional material access</li> <li>ELD, Math improvement policies and programs</li> <li>Health, World Language Implementation</li> <li>Identifying and supporting professional learning needs</li> </ul>	<ul style="list-style-type: none"> <li>ELA professio learning</li> <li>ELA improven policies and programs</li> <li>CTE, Phys VAPA implemen</li> </ul>

U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2017-2018 academic year. Further analysis of the district's broad course of study will be conducted using the final version of the new state approved local indicator reflection tool in Fall 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	11 Site Based Literacy Coaches were employed for the 2017-18 school year to support the fifteen elementary schools. A full-time literacy coach was assigned to five high priority elementary schools. The other six coaches were assigned two schools to support. The primary focus of the literacy coaching support during the 17-18 school year was placed on the effective implementation of the newly adopted ELA curriculum, Wonders.	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. 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,478,000	Site Based Literacy Coaches (11 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,562,983
	The NGSS TOSA provided professional development opportunities to teachers through in-class support and PD trainings. The NGSS TOSA led the development of a comprehensive district NGSS phase in plan. Capacity and foundation for full implementation with an aligned high quality curriculum has been developed at the middle school level. At the high school level new NGSS -aligned Living Earth course has been fully developed and two additional courses are being developed.	NGSS TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$122,000	NGSS TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$62,084
		Secondary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$122,000	Secondary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$99,589
		Elementary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$151,000	Elementary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$150,628
		Secondary Literacy Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$151,000	Secondary Literacy Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$150,747
		Special Education 2 TOSAs - 1 Specialist 1000-1999: Certificated Personnel Salaries 0707 LCFF \$432,000	Special Education 2 TOSAs - 1 Specialist 1000-1999: Certificated Personnel Salaries 0707 LCFF \$435,394
	The Secondary Math Coach provided coaching and demonstration lessons at the middle and high school levels and led various professional development meetings. Focus of the professional development was	Principal on Special Assignment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$188,000	Principal on Special Assignment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$187,773



on supporting the effective implementation of Carnegie math, Mathia, productive group work, and the station rotation model.

The Elementary Math Coach worked with teachers at targeted schools based on dashboard results and the results of local assessments. The focus of the professional development was on how to respond effectively to the data and teaching conceptual math. The coach assisted with the facilitation of a new math adoption and the aligning of the currently used programs with the state standards.

The Secondary Literacy Coach provided coaching and demonstration lessons at the middle and high school levels and led various professional development meetings. The coaching support focused on document-based questioning, deconstructing texts, blended learning and the station rotation model.

Two Special Education TOSAs and 1 Program Specialist provided support to elementary and secondary special education teachers including assistance with classroom management, lesson planning, IEP development and assessment support. The TOSAs and program specialist also collaborated to plan appropriate supports and scaffolds to make the

new ELA general education curriculums more readily accessible to special education students, including those who are Spanish speaking.

The Principal Coach worked with principals on how to effectively walk classrooms looking for best first instruction and how to give explicit and meaningful feedback to teachers. The coach analyzed and discussed supports that were in place for struggling, low income, foster and homeless students, students with disabilities, and English Learners. Assistance was given to principals in a variety of areas including strategizing next steps, attendance, school culture, safety, parent involvement, discipline, scheduling, and the completion of required documents. New principals and assistant principals were the main focus of the coach.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	The majority of the PD budget was spent on the Summer S3 Conference, held in June. There continued to be a stream-lined focus on; standards, strategies and success. Professional development was offered for the elementary math adoption, planning for the high school living earth course, conceptual math for	Professional Development for State Standards Implementation 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$300,000  Board Professional Development 5800: Professional/Consulting	Professional Development for State Standards Implementation - Summer S3 Conference 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$189,288  Board Professional Development 5800: Professional/Consulting

6-12 math teachers, ELPAC and ELD strategies, equity, and technology integration.

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

The Ed. Services Budget was used to support FTE's for the Arts Coordinator and the newly created position, Executive Director of Student Learning. In addition the budget paid for 50% of the Director of Elementary Education salary, as well as supporting a LCAP accounting technician. Each of these positions are focused on ensuring all of our students, with a focus on English learners, low income, students and foster and homeless youth, are engaged in rigorous instruction aligned to the state standards and provided with intervention and enrichment opportunities.

ELA professional development meetings included; Study Sync planning sessions and History, Social Science and ELA teacher collaboration sessions focused on creating a yearly scope and sequence. Other professional development opportunities focused on strategies to best meet the needs of our unduplicated students including: Thinking Maps,

Services And Operating Expenditures 0707 LCFF \$20,000

Ed Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$382,000

Secondary Literacy/ELA and Advanced Placement PD 1000-1999: Certificated Personnel Salaries 0707 LCFF \$140,000

Collaboration Time / Inst. Minutes 1000-1999: Certificated Personnel Salaries 0707 LCFF \$8,000,744

Math Professional Development/Math Intervention - Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$50,000

NGSS Materials and Professional Development 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$150,000

Services And Operating Expenditures 0707 LCFF \$19,570

Ed. Services 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$451,944

Secondary Literacy/ELA and Advanced Placement PD 1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$62,134

Collaboration Time / Inst. Minutes 1000-1999: Certificated Personnel Salaries 0707 LCFF \$8,000,744

Math Professional Development/Math Intervention - Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$31,030

NGSS Materials and Professional Development 1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$119,527

Backward Mapping, Deconstructing Texts, and the Station Rotation model.

School schedules maintained in their adjusted format to allow additional instructional minutes to be added to the school day. In addition, the weekly 2-hour collaboration and professional development time continued to be provided to all teachers in the district. One professional development day and one collaboration day maintained on the school calendar and were held in October. The focus of the all day professional development days were on designated and integrated ELD strategies in the Wonders curriculum for elementary and Study Sync, Carnegie Math, NGSS, and Kagan strategies for secondary.

The following supports were provided to middle school teachers: Carnegie math lesson and vertical alignment collaboration time and Mathematical Reasoning with Connections (MRWC) and Carnegie Math PD. Supplemental math materials were also purchased for two high priority middle schools.

NGSS professional development opportunities and lesson study sessions were held throughout the school year, as well as Units of Study collaboration meetings.

Various supplies and materials were purchased to support effective NGSS instruction in the classroom, including purchasing Mystery Science at the elementary level and Stemscopes at the secondary level.

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Technology Implementation to Support State Standards Instruction (Target Outcomes: A, B, C, D, J, N, O, R, S)	DIGICOM consultants provided continued and additional professional development regarding digital storytelling to district TK-12 employees. District teachers were granted stipends to provide continued support and coaching to teachers across the district.	DIGICOM 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$370,000	DIGICOM 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$370,500
	The .5 FTE DIGICOM Tech. provided technical assistance to DIGICOM teachers through professional development opportunities and updating and supporting technology used within the program.	DIGICOM .5 Tech I Position 2000-2999: Classified Personnel Salaries 0707 LCFF \$33,000	DIGICOM .5 Tech I Position 2000-2999: Classified Personnel Salaries 0707 LCFF \$33,000
	All 2nd through 12th classrooms are 1:1 interactive classrooms. All TK through 1st grade classrooms are 2:1 interactive classrooms. Various support staff were hired to support the 1:1 district initiative including; 2 Technology Teachers on Special Assignment (TOSA) who worked directly with teachers providing professional development and coaching, 1	DIGICOM Fellows Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$30,000	DIGICOM Fellows Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$31,328
		Technology 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,500,000	Technology 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,946,055
		Home Wireless Access 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$100,000	Home Wireless Access 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$172,393



Technology Support Supervisor, 5 IT Specialist, 1 Data Systems Training Specialist, 1 Webmaster, and 1 Technology Help Desk Technician who all worked to support and maintain the technology across the district. Various supplies and materials were purchased including projectors to support the DAELE 2.1 classroom roll-out.

Hot Spots were provided to schools around the district based on priority needs. Hot spots allowed students internet access to educational programs and online researching while not at the school site.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Each school site in PSUSD received 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 SPSA's 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 Nurse and TOSA, and a full-time bilingual	Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel. 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$4,659,247  Early Childhood Education 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified	Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel. 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$4,658,355  Early Childhood Education 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified

office technician. Funds were also utilized to support 2 bilingual paraprofessionals, a mental health therapist and a dietitian. Each of these positions assisted in providing comprehensive health, nutrition, and education services to children and families. The TOSA worked directly with the teaching staff to provide appropriate learning experiences for children. The nurse tracked referrals and services provided to monitor the implementation of follow-up plans to meet any student treatment needs.

Salaries, and Books and Supplies  
0707 LCFF \$332,000

Salaries, and Books and Supplies  
0707 LCFF \$336,608

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Grade Span Staffing Adjustment (Target Outcomes: A, B, C, E, F, G, H, J)	21 additional middle school FTE's were hired to reduce the staffing ratio from 31:1 to 27.5:1 at all middle schools in the district.	Reduce Staffing Ratio in Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,488,424	Reduce Staffing Ratio in Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,348,232
	A contemporary media teacher was hired at the alternative school and taught video game design and leadership and contemporary media. Approximately 80 students were enrolled in her courses throughout the school year.	Additional FTE Alternative Ed. Teacher 1000-1999: Certificated Personnel Salaries 0707 LCFF \$100,000	Additional FTE Alternative Ed. Teacher 1000-1999: Certificated Personnel Salaries 0707 LCFF \$105,308
	8 FTE elementary teachers were hired to maintain classroom reduction efforts and to eliminate the need for grade level combination classes at high priority elementary school sites.	Accelerate 24:1 at the elementary level 1000-1999: Certificated Personnel Salaries 0707 LCFF \$850,000	Accelerate 24:1 at the elementary level 1000-1999: Certificated Personnel Salaries 0707 LCFF \$777,612
		Reduce Staffing Ratio in Secondary Math (5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$550,000	Reduce Staffing Ratio in Secondary Math (5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$571,297

1 additional FTE math teacher per middle school site was provided to support math instruction in each middle school. Middle school math class sizes were reduced and the number of course sections available to middle school students were increased.

26.8 additional high school FTE's were hired to reduce the staffing ratio from 31:1 to 27.5:1 at all high schools in the district.

Reduce Staffing Ratio in High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,738,580

Reduce Staffing Ratio in High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,831,685

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Academic Intervention (Target Outcomes: A, B, E, F)	Full day kindergarten was implemented at all 15 elementary schools in the district. In addition, full day transitional kindergarten was implemented at 5 high priority elementary school sites. All full day kindergarten and transitional kindergarten classrooms received two hours of bilingual paraprofessional support time. 35 bilingual paraprofessionals were hired to support K and TK full day classrooms.  The Supplemental Education Services tutoring program provided tutoring services to third through eighth grade students in the district. The number of tutors offered to school sites was determined based on the percentage of low income students at the site. Title I funds primarily	Full Day Kindergarten All Sites - Full Day TK - 5 Sites 2000-2999: Classified Personnel Salaries 0707 LCFF \$600,000	Full Day Kindergarten All Sites - Full Day TK - 5 Sites 2000-2999: Classified Personnel Salaries 0707 LCFF \$647,279
		Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding 4000-4999: Books And Supplies 0707 LCFF \$15,000	Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding 4000-4999: Books And Supplies 0707 LCFF \$14,678
		Supplemental Literacy Support - Consultant and Tier II 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$270,000	Supplemental Literacy Support - Consultant and Tier II 1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$338,522
		Provide and Support Early Reading Assessment & Data Reporting System 5000-5999:	Provide and Support Early Reading Assessment & Data Reporting System 5000-5999:

funded the program. LCFF funds were used to purchase various materials and supplies for the program and associated parent events.

A literacy consultant was hired to work with five elementary schools to support teachers and administration in planning for instruction in the Standards of Reading Foundational Skills. The Learning Dynamics program was purchased to support TK reading instruction. Two online literacy support programs were purchased. Read Naturally Live was utilized in targeted intervention programs. Lexia was purchased for students to work independently, with teacher support, to develop reading and language skills. Substitute teachers were hired to allow classroom teachers to monitor individual student reading progress using the DIBELS assessment.

VPort was purchased as an online scoring and data management system for early literacy benchmarking and progress monitoring. Reports were created and used for data analysis and planning instruction and strategies to improve foundational reading skills. ESGI was purchased as a one-on-one assessment to be used with emergent and non-readers at the TK and K level.

Services And Other Operating Expenditures 0707 LCFF \$35,000

Elementary Math Intervention - Programs - LearnZillion & Dreambox 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$156,000

Literacy Intervention (Adtl. allocation to sites) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$470,000

Teen Parent Support Services - MSJ 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$110,340

Services And Other Operating Expenditures 0707 LCFF \$30,730

Elementary Math Intervention - Programs - LearnZillion & Dreambox 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$160,500

Literacy Intervention (Adtl. allocation to sites) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$470,000

Teen Parent Support Services - MSJ 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$110,340

Two online math programs, LearnZillion and Dreambox, were purchased to support first instruction and intervention in elementary mathematics. LearnZillion was used as a bridge curriculum until the new math curriculum is adopted for the 2018-19 school year. Dreambox was utilized as a personalized math intervention program at all elementary sites.

All elementary school sites received an additional allocation, based on their demographics, ranging from \$25,000 to \$40,000. Schools used these additional funds to support before and after school reading intervention programs.

The Teen Parent Support program was held on the Mt. San Jacinto campus. The program provided transition services to students that included the development of post-secondary goals including parenting skills, self-sufficiency, and career education.

## Action 7

### Planned Actions/Services

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

### Actual Actions/Services

Extended school year  
opportunities were provided to all  
middle and high schools in the  
district. School sites implemented  
a variety of programs during  
Winter Break, Spring Break, and

### Budgeted Expenditures

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

### Estimated Actual Expenditures

Extended School Year - Middle  
and High School 1000-1999:  
Certificated Personnel Salaries  
0707 LCFF \$436,000

Summer Break focused on credit recovery, A- G progress, AVID Institutes and academic orientation for incoming students.

PSUSD contracted with the YMCA of the Desert to run the day-to-day operations of the After School Education and Safety (ASES) program at 21 sites throughout the district. The ASES program provides homework assistance, enrichment, and physical fitness to the students enrolled in the program.

Extended Day Support (ASES)  
5000-5999: Services And Other  
Operating Expenditures 0707  
LCFF \$35,000

Extended Day Support (ASES)  
5000-5999: Services And Other  
Operating Expenditures 0707  
LCFF \$35,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	Career Pathway and Academy teams were provided collaboration time to work on curriculum and integrated project development. Collaboration time was also provided to the Work Based Learning teachers to improve business partner recruitment and student placement in internships. CTE teachers attended various professional development conferences.	College and Career Readiness 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$30,000	College and Career Readiness 1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$26,468
	Administrative, certificated, and classified personnel were hired to support Linked Learning including 8 FTE CTE credentialed teachers, a Director of Linked Learning, and an administrative secretary. Non-CTE teachers were also paid to support the summer institute	Linked Learning and Career Tech Ed 1000-1999, 2000-2999, 4000- 4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,315,000	Linked Learning and Career Tech Ed 1000-1999, 2000-2999, 4000- 4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,230,231
		AVID 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$80,000	AVID 1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$39,293

where integrated projects were planned. Additional expenses were supported including substitute costs for academy field trips, student CTSO competitions, and various materials and supplies.

All comprehensive high schools, Painted Hills Middle School, and Bella Vista Elementary offer AVID to their students. Nellie Coffman Middle School implemented AVID Excel during the 17-18 school year. In August, AVID teams from all sites attended the AVID summer institute. AVID leadership staffing stipends, contract costs, and college trip expenses were all supported.

PSUSD contracted with the Champion Institute of Cosmetology to offer a cosmetology program at Cathedral City High School. Students were eligible for the state license examination upon completion of the program. 27 students were enrolled in the program for the 17-18 school year.

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 following protocols outlined in the internship handbook.

Cosmetology Contract 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$120,000

Work Based Learning 4 FTE's 1000-1999: Certificated Personnel Salaries 0707 LCFF \$501,000

Cosmetology Contract 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$120,000

Work Based Learning 4 FTE's 1000-1999: Certificated Personnel Salaries 0707 LCFF \$501,093



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)	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 to support various positions including: front office staff, instructional aides, teachers on special assignment, community liaisons, and intervention teachers.	Bilingual Site Support 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$400,000	Bilingual Site Support 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$400,000
	Two Dual Immersion Spanish teachers were hired to support the Dual Immersion program at Vista Del Monte Elementary. The program now serves kindergarten through second grade students with two dual immersion classes at each of those grade levels.	Dual Immersion Program - expand to 2nd grade at DI site 1000-1999: Certificated Personnel Salaries 0707 LCFF \$260,000	Dual Immersion Program - expand to 2nd grade at DI site 1000-1999: Certificated Personnel Salaries 0707 LCFF \$261,047
	Eight community liaisons were hired to support identified students in before and after school programs, weekends, and extended school year opportunities. Liaisons met with more than 1,000 English Learners and/or their families regarding various topics or concerns. Meetings with Newcomer students were held, as well as EL status review meetings. All 6th through 11th grade English Learner students were met with and given a "Catch Up Plan". The liaisons also supported CELDT and ELPAC assessments. Additional expenses funded included primary	EL Targeted Support for Identifying LTEL's and Assessment 2000-2999: Classified Personnel Salaries 0707 LCFF \$590,000	EL Targeted Support for Identifying LTEL's and Assessment  2000-2999, 4000-4999: Classified Salaries and Supplies 0707 LCFF \$506,317

language supplies and dual immersion materials.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)	Students across the district were offered over 18,000 art exposure opportunities and over 8,000 participation opportunities. The arts education and enrichment opportunities included the following (this is not an all-inclusive list): McCallum Theatre 5th grade project, Palm Springs Art Museum Art Within Reach, The Steinway Society Music Labs and Classics in Schools Concerts, Red Hot Ballroom classes, Children's Discovery Museum 1st grade art/science program, Cabot's Indian Pueblo 2nd grade art/social studies program, Musical Theatre University classes and productions, recorder classes, 2nd grade art classes at all DHS sites, HS photography workshops at PS Art Museum, Palm Springs Opera Guild Fun With Opera Tour, Palm Springs International Film Festival Student Screening Day, El Paseo Fashion Week, Harp lessons , and the Drum Circle program. All of these opportunities were supported through the hiring of personnel, purchasing of materials, establishing consultant contracts, and managing and overseeing program implementation throughout the school year.	Arts Programs 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$415,000	Arts Programs 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$414,972
		High School Enrichment Opportunities 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$100,000	High School Enrichment Opportunities 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$9,789
		Middle School Enrichment / Competition 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$50,000	Middle School Enrichment / Competition 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$15,846
		Elementary Instructional Music Program 1000-1999: Certificated Personnel Salaries 0707 LCFF \$359,000	Elementary Instructional Music Program 1000-1999: Certificated Personnel Salaries 0707 LCFF \$401,606
		Grant Writing Program Consultant 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$80,000	Grant Writing Program Consultant 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$80,000

Supplemental funding was provided to each high school to allow all students to participate in enrichment field trips, college visits, and state and national competitions. High priority high schools were allocated a larger portion of the funds to allow their students greater access to opportunities.

Middle schools were granted additional funds to support enrichment field trips and various competitions including the district track meet, teacher of the year ceremonies, and music competitions.

4 music teacher were hired to support elementary school music instruction. The additional teachers allowed more grade levels to receive music and also allowed music to be offered to our full-day kindergarten programs which are now district-wide.

Grant Writing Consultant contracted with to acquire additional funding for targeted programs.

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Additional Support to Monitor A-G Progress (P)	Additional counselor time was supported at each high school. Counselors met with students and	Administrative and Counseling Staff to Assist in Monitoring and	Administrative and Counseling Staff to Assist in Monitoring and

parents focusing on decreasing freshman failure rate, increasing Parent Education and Awareness, college going senior assistance, and assisting with FAFSA/Dream Act applications.

Individual Student Planning 1000-1999: Certificated Personnel Salaries 3312 CEIS \$100,000

Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$31,256

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)	Additional counselor time was supported at each high school. Counselors met with students to increase AP retention. Activities included meetings with AP students to track progress, AP after school and Saturday study sessions, and workshops for parents and students regarding expectations and behaviors for success.	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 3312 CEIS \$75,000	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$19,600

## 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) supported instruction in variety of subject and instructional areas including ELA, science, mathematics and special education. Literacy TOSA's were focused on the effective implementation of the newly adopted Wonders curriculum. The science TOSA continued to lead the development and implementation of a comprehensive district Next Generation Science Standards (NGSS) phase in plan and provided on-going professional development to teachers. The secondary math TOSA was focused on the effective implementation of the Carnegie math program, as well as the station rotation instructional model. The elementary math TOSA continued to work to provide support and professional development regarding effective conceptual math strategies and led the adoption of a new math curriculum for the 18-19 school year. The secondary literacy TOSA led professional development focused on various strategies including document based questioning and the station rotation model. The special education TOSA's and program specialist continued to provide a variety of professional development to special education teachers across the district and collaborated on strategies and supports to make the general education ELA curriculums more accessible. The principal coach worked with principals and assistant principals on a variety of professional development topics and strategies with a focus on newly hired principals and AP's.

The majority of the professional development budget was again spent on the S3 conference with its maintained streamlined focus on conceptual math, NGSS, ELD strategies, and technology integration. Various district level positions were funded which were focused on ensuring all students, with an emphasis on English learners, low income and foster youth, were provided with purposeful and engaging learning opportunities. Secondary Literacy and Advanced Placement PD was focused on creating and aligning a scope and sequence in history and social science, as well as ELA. Professional development opportunities included backward mapping and the station rotation model. The 2-1-2 schedule allowed for additional collaboration time and professional development opportunities for instructional staff. The additional October PD days were focused on strategies aligned to new curriculum adoptions at the elementary and secondary levels. Math professional development was provided to secondary teachers focused on Carnegie Math implementation and Mathematical Reasoning with Connections (MRWC). NGSS professional development opportunities continued to be provided, as well as various science materials and supplies were provided.

DIGICOM consultants provided digital storytelling opportunities to be available to all schools and students in PSUSD. The technology budget allowed for 1:1 interactive classrooms to be established in all 2nd through 12th grade classrooms in the district. TK through 1st grade classrooms have 2:1 interactive classrooms. Various technology support staff were hired, some supporting teacher professional development and others to support and maintain technology access throughout the district. Various materials and supplies were purchased to support the Digital Advance Educational Learning Environment (DAELE ) 2.1 classroom roll-out. Hot Spots were provided across the district to allow greater at home student access to technology.

All PSUSD schools received LCFF funding to support actions and services directly aligned to their site specific needs and student population. All school site actions were aligned to the district's LCAP goals. School sites created Single Plans for Student Achievement (SPSA's) which outlined how their LCFF and Title I funds were allocated. Much of the school site funds were used to hire additional certificated and classified support personnel, including academic coaches, intervention teachers, ELD teachers, and bilingual paraprofessionals. The Early Childhood Education program also used their funds primarily for staffing including a .6 FTE nurse and TOSA and a bilingual office technician.

21 additional middle school teachers and 26.8 additional high school teachers were hired to reduce the staffing ratio from 31:1 to 27.5:1. 8 elementary school teachers were hired to maintain classroom reduction efforts and eliminate the need for grade level combination classes. 1 additional math teacher was hired for each middle school to reduce staffing ratios and allow for additional course offerings.

Various interventions and services were provided throughout the district. All 15 elementary schools in the district now have full day kindergarten programs and 5 high priority sites now have full day transitional kindergarten programs. These full day K and TK programs were all supported with 2 hours of bilingual aide time. A literacy consultant provided professional development focused on foundational reading skills. Various online programs were purchased to support ELA and math instruction at the elementary level. A Teen Parent Program supported students with their academic goals and also provided parenting skills training.

Extended school year opportunities were provided to all middle and high school students. Various opportunities were offered to students during Winter, Spring, and Summer breaks focused on credit recovery, A-G progress, and additional tutoring. PSUSD contracted with YMCA of the Desert for the day to day operations of the After School Education and Safety (ASES) program.

Administrative, certificated, and classified personnel were maintained to support the Linked Learning and Career and Technical Education (CTE) programs available at each comprehensive high school. 4 certificated staff members were also employed to support Work Based Learning experiences at all comprehensive high schools. A cosmetology program was again offered at Cathedral City High School and 27 students were enrolled. The AVID program maintained implementation at all comprehensive high schools, two middle schools, and one elementary school and assisted in preparing students for high school, college and careers.

Additional allocations were granted to each middle and high school based on the percentage of English Learners at their site. These additional allocations were used to support various classified and certificated roles at individual sites. 8 EI community liaisons were hired to support middle and high school students in various manners including before and after school programs, extended school year opportunities, holding newcomer meetings with students and families, and creating academic "catch up" plans. Two dual immersion Spanish teachers were funded to support the dual immersion program. The program now has two dual immersion classes in grades K-2.

Students in the district were offered over 18,000 art exposure opportunities and over 8,000 participation opportunities. The arts program included partnerships with local art organizations, an artists in residency program, art professional development opportunities, Musical Theatre University, and special events and shows. Supplemental funding was again provided to each middle and high school to support various enrichment activities including competitions, field trips and college visits. High priority schools received higher funding. 4 elementary music teachers were funded to support more elementary grades in receiving music instruction.

College Readiness Grant funds were used to provide additional counselor time which was used in efforts to reduce freshman failure rates, provide college going assistance, and increase AP retention.

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

An analysis of district progress across various measures indicates areas of success and areas of improvement within goal 1 actions:

1.1 - Teachers on Special Assignment - Stakeholder and initial growth as indicated by ELA Dashboard progress indicates effective collaborative work of the Secondary ELA Coach along with teachers across secondary school sites. Similarly, the Elementary Math Coach was successful in leading the work of a new elementary math adoption and teacher use of conceptual math strategies pending fall 2018 CA dashboard results. The NGSS TOSA has led the development of a comprehensive NGSS roll-out plan with results to be determined by the first three years of CAST data. The Principal on Special Assignment successfully worked with 5 new principals in establishing systems at individual sites focused on student outcomes. The work of the site based literacy coaches was adjusted



during the 2017-18 school year to focus on TK-5 ELA standards implementation versus district early literacy skills in an effort to improve elementary Smarter Balanced ELA results.

1.2 - Professional Development Opportunities - Many professional development opportunities were provided throughout the academic year. These included the summer S3 Conference, the implementation of new ELA curricula, integrated and designated ELD, implementation of conceptual mathematics, and NGSS coaching and professional development opportunities. An Executive Director of Student Learning was added to align and guide instructional efforts across the TK-12 continuum, with a focus on meeting the needs of our unduplicated students. Professional development outcomes will be determined based on the fall 2018 CA Dashboard release.

1.3 - Technology Implementation - Home wireless access and continued device expansion has led to the rapid expansion of the 24/7 Chromebook program. This increase in access to online curriculum, materials, and the internet allows for equitable access to all available resources for unduplicated students. Stakeholder feedback is very high regarding the increased technology access.

1.4 - Site Allocations - Site allocations effectiveness are monitored through each school's Single Plan for Student Achievement (SPSA) and California School Dashboard results. Effectiveness of planned actions are reviewed three times annually.

1.5 - Grade Span Staffing Adjustments - Additional staffing at the elementary has allowed for less combination classes at high priority elementary school sites. Continued efforts to reduce class sizes at high priority sites, as well as within secondary ELA and math, will be made to limit high student to teacher ratios.

1.6 - Academic Interventions - Full day kindergarten was expanded to all elementary school sites. Full day transitional kindergarten classes were implemented at 5 high priority school sites. Online elementary ELA and math programs continue to be used to supplement instruction. Supplemental programs have been reviewed and reduced as full adoption of ELA and math curriculums are now in place at the elementary level.

1.7 - Extended Day Academic Intervention - Extended school year opportunities focused on credit recovery, A-G progress, and intervention efforts during winter, spring and summer breaks.

1.8 - Linked Learning CTE - CTE metrics showed significant increases in program completion and graduation rate for 2016-17 results. Non-traditional enrollment increased due to an 8.2% increase in male non-traditional enrollment, however female non-traditional pathway enrollment declined by less than 1%.

1.9 - Additional Learner Support - Stakeholder feedback related to the EI community liaisons was highly supportive. The outreach to EI families has created high DELAC meeting attendance. Fall 2017 ELPI results indicated a green performance level and an improvement of 4.3 percent from the prior year. The improvement noted with ELPI results has not translated to improvement for the EI students in Smarter Balanced ELA and math results.



1.10 - Increase Access to Arts Education and Enrichment - Arts programs successfully maintained participation rates and increased exposure to arts related content across the district.

1.11 and 1.12 - Additional Support for A-G Progress and Increased Enrollment in Advance Placement Courses - A-G progress has improved, the class of 2017 African American student group increased 11.4 percentage points to 44%. The African American student group currently exceeds the all students group.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The salary for the NGSS TOSA was less than expected due to the fact that a WestEd grant assumed 51% of the TOSA salary. The additional funds were used to compensate for the higher than anticipated costs of the Site Based Literacy coaches due to the level of experience of the teachers hired. The secondary math coach salary was less than projected and the additional funds were also used to support the additional costs of the Site Based Literacy coaches.

The Educational Services Budget was higher than anticipated due to the addition of a new district position, Executive Director of Student learning. Funds remaining from the Secondary Literacy ELA and Math Professional Development budgets compensated for the increased salary costs. Funds still remaining from the Secondary Literacy ELA and Math Professional Development budgets were used to support the increased technology costs noted in action 1.3.

The Technology Implementation budget was increased to allow for 80 more DAELE 2.1 interactive classrooms to be established at high schools and elementary schools across the district. The home wireless access budget was increased to support the increase of hotspots needed due to the expansion of the 24/7 take home technology program at 2 elementary schools, 2 middle schools, and 2 high schools. The additional funding needed to support the above noted technology expenses came from action 1.2 Professional Development Opportunities, action 1.5 Grade Span Staffing Adjustment, Action 1.6 Academic Interventions, action 1.7 Extended Day Interventions, action 1.8 Linked Learning, action 1.9 Additional English Learner Support, and Action 1.10 Increased Access to Arts Education.

Grade span staffing adjustment expenditures were higher at some grade levels than anticipated and less at other grade levels. Funds were modified within the various grade levels to support increases and decreases with the remaining funds moved to compensate for the increased cost within action 1.3 Technology Implementation.

The salaries for the K and TK bilingual aides were higher than anticipated partially due to additional classrooms being added at the start of the school year. These salaries were supported with funds originally budgeted for 1.7 Extended Day Interventions. The supplemental literacy support budget was higher than anticipated because the annual cost of the Lexia online reading program had not been accounted for in the original plans. Additional funds for the program came from the extended day interventions budget.

Extended school year budget from action 1.7 that was not utilized to support actions within action 1.6 were used to support the increased cost of technology implementation.

The College and Career Readiness expenditures, Linked Learning and CTE expenditures, and the AVID expenditures were all less than anticipated due in part to less experienced staff being hired and less staff attendance at the AVID conference. The remaining funds were moved to action 1.3 Technology Implementation to assist in covering the increase in expenditures.

EI targeted support budget was less than anticipated due to various positions being vacant for a period of time over the course of the 2017-18 school year. The additional EI budget was also utilized to support the increase costs related to technology implementation.

The cost of the elementary instructional music teachers were higher than projected based on the experience level of the teachers hired. Additional funds were allocated from the middle school and high school enrichment opportunities budget. Remaining funds from the enrichment budgets were used to support the higher than expected technology action expenditures.

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.

Site based literacy coaches will have an expanded focus on providing literacy support across all curricular areas. On-site consultant professional development will be provided by outside consultants in both ELA and Math funded through Title I. Literacy TOSA's will focus on providing consistent on-site support to district teachers to perpetuate the professional development being provided by the consultants. In addition literacy coaches will focus on providing ELD support, as well as support with short cycle assessments. One additional literacy coach will be funded to allow full-time coaching support at 9 priority sites and half-time coaching support at the remaining 6 sites. With the expanded focus of the literacy coaches metrics that will be utilized to measure their impact will include DIBELS, district interim and summative benchmark assessments in both ELA and math, SBAC results in both ELA and math, short cycle assessments, and ELPAC results. The focus of the instructional coaching for both the secondary ELA and math coaches will be on blended learning, differentiated small group instruction, structured collaborative conversations, evidence based writing and communicating reasoning. The elementary math coach will support the newly adopted Bridges curriculum and the work of our outside math consultants focused on developing conceptual understanding. The budget for the NGSS TOSA will be cut by 51% due to the continuation the the WestEd NGSS grant for two more years. An additional Special Education TOSA will be hired to allow further support for our special education teachers and students and to support more inclusion of identified students in the general education classrooms, as well as increasing the rigor level of their instruction. The review of the 2017 SBAC results showed a clear need for a higher level of support for our special education students, which are comprised greatly of low income, English learners, and foster and homeless youth. These changes can be found within Goal 1, Action 1.1.

The Educational Services budget will be increased to support last year's addition of an Executive Director of Student Learning. This position, along with other Ed. Services positions funded, are focused on ensuring all students, with a focus on English learners, low income students, and foster youth, are engaged daily in rigorous instruction aligned to the state standards and provided with the

appropriate intervention and enrichment opportunities. The Ed. Services budget will be further increased to support the new Coordinator for Learning Improvement position. This position will be focused on aligning instruction and strategies within special education classrooms across the district to ensure increased rigor and intentional, targeted instruction aligned to student needs. The coordinator position will also be focused on the development of targeted Tier II interventions for general education students and supporting purposeful Student Study Team (SST) meetings. These changes can be found within Goal 1, Action 1.2.

The Technology Implementation budget will be increased and remain focused on continuing to expand the 24/7 take home technology program to ensure all students have full access to online resources and programs from their home. This expansion will include the purchase of more hotspots for those homes without wifi access. These changes can be found within Goal 1, Action 1.3.

The Early Childhood Education budget will be increased to support additional staffing with the expansion of the program to 3 additional sites. These changes can be found within Goal 1, Action 1.4.

There was an increased budget allocated to school sites. The budget adjustment was due to more closely aligned site allocations based on their unduplicated student count. The school SPSA process continues to be revised to become more aligned with the district LCAP. School sites regularly monitor the effectiveness of their actions and services as measured by metrics incorporated in the LCAP and reflect on whether these actions are effectively meeting the needs of their students. The Early Childhood Education budget was also increased to allow for additional staffing as the program continues to expand with the addition of 3 sites. These changes can be found within Goal 1, Action 1.4.

Class size reduction will maintain with a more targeted focus placed on ensuring low staff to student ratios at high priority school sites. At the secondary level there will also be a targeted focus on reducing class sizes primarily in ELA and math. These changes can be found within Goal 1, Action 1.5.

Additional bilingual aide support will be offered to full day kindergarten and transitional kindergarten classes throughout the district. The increased aide time will allow all classrooms to have a minimum of a two-hour targeted period of additional academic support time. The increased bilingual aide hours should also assist with the mobility issues that we were having within the support staff this school year. The supplemental educational services tutoring and enrichment program budget will be increased to ensure that all targeted students have access to the tutoring and enrichment opportunities primarily being funded through Title I funds. The supplemental literacy support budget will be reduced due to the fact that we will no longer be funding the early literacy consultant support or the Read Live Naturally Tier II online intervention program. The consultant had been working in the district for 3 years and her services had been greatly reduced this school year. The Read Live Naturally program was being used sporadically across the district and results were mixed. School sites who were finding the program successful will be funding it through their site budgets. In addition, our newly adopted ELA program provides numerous intervention components. The elementary math intervention programs budget will also be reduced due to the fact that we no longer will be purchasing the LearnZillion math program. This program was purchased as a bridge math curriculum until we had a full common core math curriculum adoption. The Bridges math curriculum has been adopted to begin in the 2018-19 school year. The literacy intervention budget will be eliminated. This year school sites allocations were distributed based on their unduplicated student counts. The majority of elementary school sites received an increase

in their LCFF allocation eliminating the need for the literacy intervention budget. These changes can be found within Goal 1, Action 1.6.

A Career and Technical Education (CTE) program will be added at Mt. San Jacinto High School which allows for CTE offerings at all comprehensive high schools and the alternative high school. These changes can be found within Goal 1, Action 1.8.

The bilingual site support budget will be eliminated. This budget provided additional allocations to middle and high school sites. These allocations were used to support a variety of personnel from additional office staff to Teachers on Special Assignment. Due to the wide variety of support roles at various sites it was difficult to determine the effectiveness of this action. Funds from this action will be used to support an additional EI student focused counselor at each high school. These counselors will provide a stronger system to monitor and support English learners in the high school arena, connecting with students on career goals, grades, course selection, opportunities for summer school, and extracurricular activities. The dual immersion program budget was increased to cover busing expenses which allow students from the entire district equitable access to the dual immersion program. These changes can be found within Goal 1, Action 1.9.

The arts program budget will be increased to allow for expansion of the program and additional arts opportunities for our unduplicated students. The elementary instructional music program will be expanded to allow students at all elementary school grades to receive music instruction weekly. The desire for music to be provided to all elementary school students was a comment repeatedly stated on the LCAP survey. A different grant writing consultant company has been contracted with reducing the consultant budget. These changes can be found within Goal 1, Action 1.10.

The funding source was incorrectly noted on the 2017-18 LCAP for actions 1.11 Additional Support to Monitor A-G Progress and 1.12 Increase Enrollment and Support of Students in Advance Placement Courses to Increase Exam Pass Rate. The funding source was noted as CEIS and it should have been College Readiness Grant. This change has occurred in the 2018-19 LCAP. These changes can be found within Goal 1, Action 1.11 and 1.12.

# DRAFT

## Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

A) Attendance rate for Parent Center sponsored events by event type.

#### 17-18

A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from 2016-2017 attendance rate data.

#### Baseline

A) 2016-2017 Parent Center Event Average Attendance

Workshops: 17 participants

Courses: 15 participants

Conferences: 200 participants

#### Metric/Indicator

B) Attendance at African American Parent Action Committee (AAPAC) meetings.

Actual

A) 2017-2018 Parent Center Event Average Attendance

Workshops: 20 participants

Courses: 15 participants

Conferences: 300 participants

B) 2017-2018 AAPAC members who consistently attended meeting sessions:  
15

## Expected

### 17-18

B) Maintain or increase AAPAC "consistent attendee" participation from 2016-2017 rate.

#### Baseline

B) 2016-2017 AAPAC members who consistently attend meeting sessions:  
8

#### Metric/Indicator

C) Student Attendance Rates

All Students (ALL)

English Learner (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

### 17-18

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.

#### Baseline

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%

## Actual

C) 2016-2017 Student Attendance Rates ("All Students" per DataQuest; student groups locally calculated)

ALL: 94.4%

EL: 95.2%

Hisp: 94.6%

AA: 92.6%

SED: 94.7%

SWD: 93.4%

## Expected

### Metric/Indicator

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)

### 17-18

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.

Decrease percentage of chronic absenteeism by noted percentage for "Declined Significantly" for student groups performing two or more performance levels below the "all students" performance level.

### Baseline

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%

NOTE: This measure will be modified to match the LCFF Evaluation Rubrics and California School Dashboard format once available in 2017-2018.

## Actual

D) The Fall 2017 release of the California School Dashboard reported status levels for chronic absentee rates. Change rates will be determined with the state development of the 5x5 Placement Grid for the indicator, expected during the summer of 2018. 2017-2018 results will be available in the Fall 2018 Dashboard release.

2016-2017 Chronic Absenteeism Rates (per CDE DataQuest)

ALL: 15.9%  
 EL: 13.2%  
 Hisp: 15.1%  
 AA: 24.6%  
 SED: 16.8%  
 SWD: 24.7%



## Expected

### Metric/Indicator

E) High School 4-Year Cohort Dropout Rate  
All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

### 17-18

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.

### Baseline

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%  
SWD: 10.5%

### Metric/Indicator

F) Middle School Dropout Rate  
All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)

### 17-18

F) Maintain overall and all student group middle school dropout rates below 0.5%.

## Actual

E) High School 4-Year Cohort Dropout Rate 2016-2017 (2017-2018 available Fall 2018)  
ALL: X.X% not yet released  
EL: X.X%  
Hisp: X.X%  
AA: X.X%  
SED: X.X%  
SWD: X.X%

F) Middle School Dropout Rate 2016-2017 (2017-2018 available Fall 2018)  
ALL: 0.02% (1 student)  
EL: 0.02%  
Hisp: 0.02%  
AA: 0.00%  
SED: 0.00%

## Expected

## Actual

### Baseline

F) Middle School Dropout Rate 2015-2016 (2016-2017 available Fall 2017)  
 ALL: 0.06%  
 EL: 0.00%  
 Hlsp: 0.07%  
 AA: 0.00%  
 SED: 0.06%

### Metric/Indicator

G) Parent Participation in Stakeholder Input Processes

### 17-18

G) Maintain or increase number of parent LCAP Input Surveys completed from 2016-2017 baseline.

### Baseline

G) 2016-2017 LCAP Input Surveys  
 Total Parent Surveys Submitted: 1,517  
 English Surveys: 839  
 Spanish Surveys: 677

### G) 2017-2018 LCAP Input Surveys

Total Parent/Community Member Surveys Submitted: 2,237  
 English Surveys: 1,634  
 Spanish Surveys: 891

## 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)	A new parent coordinator was hired and was supported by two office support staff personnel. Various parent engagement activities and events were held during the 17-18 school year included: 3 PTA/PTG Forums, SEPAC Parent Forums, Wednesday "Family Enrichment"	Parent Coordinator: (Coordinator and 2 Clerical Support) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$375,000  Parent Outreach - Community Liaisons 2000-2999: Classified	Parent Coordinator: (Coordinator and 2 Clerical Support) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$372,861  Parent Outreach - Community Liaisons 2000-2999: Classified

activities, a StemCon Conference, Healthy Living and Math Family Nights and a Community Giving Day. In addition, 5 new PTAs were chartered at school sites. Various materials and supplies were purchased to support the parent events.

Two community liaisons held various parent and family courses throughout the district at school sites and the parent centers. New courses included Internet Technology and 7 Habits of Highly Effective Families.

Bilingual office technicians were hired at 5 high priority elementary schools to facilitate parent engagement through oral and written translation and support.

The district enrollment center, targeted at TK and K students, facilitated one-stop enrollment requirements including paperwork completion, immunizations, physicals, and nutrition services.

Personnel Salaries 0707 LCFF  
\$100,000

Bilingual Office Techs. for High Priority Elementary Schools  
2000-2999: Classified Personnel Salaries 0707 LCFF \$154,000

District Enrollment Center 5000-5999: Services And Other  
Operating Expenditures 0707 LCFF \$15,000

Personnel Salaries 0707 LCFF  
\$108,726

Bilingual Office Techs. for High Priority Elementary Schools  
2000-2999: Classified Personnel Salaries 0707 LCFF \$155,610

District Enrollment Center 5000-5999: Services And Other  
Operating Expenditures 0707 LCFF \$4,118

## Action 2

### Planned Actions/Services

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

### Actual Actions/Services

School community liaisons worked to improve attendance and chronic absenteeism rates for elementary school students through student and parent contacts, home visits and resource support. Full-time liaisons were provided at 5 high

### Budgeted Expenditures

School Community Liaisons  
2000-2999: Classified Personnel Salaries 0707 LCFF \$588,000

Middle School Prevention Specialists 2000-2999: Classified

### Estimated Actual Expenditures

School Community Liaisons  
2000-2999: Classified Personnel Salaries 0707 LCFF \$555,961

Prevention Specialists 2000-2999: Classified Personnel Salaries 0707 LCFF \$536,323

priority elementary schools, remaining elementary schools had a .5 liaison.

Prevention specialist were provided to each middle and high school. Prevention specialists were focused on improving chronic absenteeism rates through student and parent contacts, home visits, and resource support. Additional support was provided to high-risk students for drop-out prevention.

Personnel Salaries 0707 LCFF  
\$600,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Improve Student Access to Campus Through Increased Transportation Services (Target Outcomes: D, E)	Additional busing routes were maintained to improve attendance at schools with high unduplicated student counts and to support the 2:1:2 early release/late start Wednesday schedule to allow for staff professional development and collaboration.	Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$580,000	Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$628,800

## 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 engagement activities were held during the 17-18 under the direction of a new parent coordinator and her support staff. Parent engagement activities included various parent forums, weekend and evening family conferences and events, and various training and learning opportunities and workshops. Bilingual office technicians were hired to support 5 high priority elementary school sites with oral and written translation to assist in creating stronger parent engagement. The district enrollment center continued to offer one-stop enrollment opportunities where all parent and student needs could be addressed.

9 community liaisons focused on improving attendance and chronic absenteeism rates for elementary school students across the district. 5 of those liaisons were assigned full-time to high priority sites. Full-time prevention specialists continued at each middle and high school focused on improving chronic absenteeism and student drop-out rates. Both of these positions track related data, hold student and parent meetings, and complete home visits.

Expanded busing routes were maintained to improve attendance at school sites with high unduplicated students counts. Busing routes were also added to support the minimum day 2:1:2 schedule which allows district staff time for professional development and collaboration.

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

An analysis of district progress across various measures indicates areas of success and areas of improvement within goal 2 actions:

2.1 - Parent Outreach - The new parent coordinator implemented systems that were highly successful in engaging parents in various programs and events. Her direct work with AAPAC has led to the construction of a formal board allowing the group to better advocate for the needs of African American students. 5 new PTA's have been chartered at elementary schools. New parent and family training courses were established and implemented across the district.

2.2 - Improve Student Connectivity to School - Effectiveness of individual community liaisons and prevention specialists are varied, but overall the district is seeing improvements in chronic absenteeism rates and dropout rates. Chronic absenteeism rate was down 4% for all students between 2016 and 2017. High priority students groups, including unduplicated student groups, showed consistent reduction in chronic absenteeism rates. Continued reductions in chronic absenteeism rates are anticipated for the current school year based on district monitoring processes.

2.3 - Transportation Services - Extended transportation services contributed to the decreases in chronic absenteeism as noted above. Stakeholder feedback indicates a desire for further expansion of routes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District enrollment budget were less than projected due to the fact that community liaisons served as support personnel requiring less staffing costs than anticipated. The remaining funds were used to support the increased transportation expenses.

Both the community liaison and prevention specialists budgets were less than projected due to the fact that there were personnel adjustments that occurred during the school year which created employment gaps where the position was unfilled. The remaining funding was used to support the increased transportation budget expenses with the remaining funds used to support the increased costs associated with technology implementation.

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 parent outreach community liaisons will be reduced from 8 hour positions to 4 hour positions to allow for the hiring of a Teacher on Special Assignment for Parent Engagement. The addition of a .8 certificated teacher will allow for a heavier emphasis to be placed on parent education programs. With the reduction in the role of the community liaison positions and the addition of a .8 certificated teacher this action will be noted as Parent Outreach and the budget will be adjusted. Due to the success of the Desert Hot Springs district enrollment center, next year an enrollment center will added in Palm Springs. Due to the fact that the enrollment center budget was less than projected no additional funding has been allocated for the 18-19 school year. These changes can be found within Goal 2, Action 2.1.

Expectations for both the community liaison and prevention specialist positions will be clearly outlined with a focus on reducing chronic absenteeism. The impact of these two positions varied significantly from school to school calling for increased job duty clarifications and increased accountability. These changes can be found within Goal 2, Action 2.2.

Expanded busing routes will be added in high priority areas, with high unduplicated student counts. Due to the expanded routes and the increased cost of busing the budget will be increased for the 2018-19 school year. Additional safety and tracking measures will also be installed on the buses. These changes can be found within Goal 2, Action 2.3.

# DRAFT

## Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

A) Suspension Rates:  
All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

Actual

A) Dashboard Suspension Rates (2016-2017)

ALL: Yellow (5.3%, declined 0.6%)  
EL: Green (4.1%, declined 0.6%)  
Hisp: Yellow (4.8%, declined 0.4%)  
AA: Orange (13.5%, declined 1.2%)  
SED: Yellow (5.7%, declined 1.4%)  
SWD: Yellow (9.2%, declined 3.7%)  
Foster Youth (FY): Orange (16.6%, declined 1.1%)

Results for the 2017-2018 academic year will be available with the Fall 2018 Dashboard update.



## Expected

## Actual

### 17-18

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.

"Yellow" 2016-2017 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.

"Orange" 2016-2017 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.

"Red" 2016-2017 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be a decrease of 2.0% or more.

### Baseline

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%)

AA: Red (15.1%, increased 3.0%)

SED: Yellow (5.9%, declined 0.3%)

SWD: Yellow (9.5%, declined 2.5%)

Local Calculation 2015-2016:

ALL: 5.9%

EL: 4.8%

Hisp: 5.2%

AA: 14.4%

SED: 6.5%

SWD: 13.0%

## Expected

### Metric/Indicator

B) Expulsion Rates  
All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

### 17-18

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

### Baseline

B) Expulsion Rate 2015-2016  
ALL: 0.46%  
EL: 0.34%  
Hisp: 0.43%  
AA: 1.29%  
SED: 0.49%  
SWD: 0.88%

### Metric/Indicator

C) Student School Connectedness via California Healthy Kids Survey  
Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)

### 17-18

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.

## Actual

### B) Expulsion Rate 2016-2017

ALL: 0.35%  
EL: 0.24%  
Hisp: 0.32%  
AA: 0.69%  
SED: 0.38%  
SWD: 0.56%

C) In 2017-2018, PSUSD transitioned to using school climate and social-emotional learning surveys through Panorama Education for the purpose of annual goal setting and performance tracking in these areas. Baseline data was established using results from the first survey administered to all students in grades 3-12. Item text differed by grade span, therefore both elementary and secondary results will be reported.

The Panorama scale for "Sense of Belonging (School Connectedness)" will be used for this metric, reporting the percentage of students who responded favorably to the items in this category.

Panorama Survey - School Connectedness 2017-2018  
All students: Elementary 79%, Secondary 63%

## Expected

## Actual

### Baseline

C) California Healthy Kids Survey 2015-2016

5th Grade: 58%

7th Grade: 52%

9th Grade: 42%

11th Grade: 37%

EL: Elem 79%, Sec 65%

AA: Elem 70%, Sec 60%

Hisp: Elem 79%, Sec 64%

SED: Elem 79%, Sec 63%

### Metric/Indicator

D) Student Perception of School Safety via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)

### 17-18

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. PSUSD will discontinue use of CHKS once baseline data is collected.

D) In 2017-2018, PSUSD transitioned to using school climate and social-emotional learning surveys through Panorama Education for the purpose of annual goal setting and performance tracking in these areas. Baseline data was established using results from the first survey administered to all students in grades 3-12. Item text differed by grade span, therefore both elementary and secondary results will be reported.

The Panorama scale for "Safety" will be used for this metric, reporting the percentage of students who responded favorably to the items in this category.

### Baseline

D) California Healthy Kids Survey 2015-2016

5th Grade: 77%

7th Grade: 66%

9th Grade: 42%

11th Grade: 56%

Panorama Survey - Safety 2017-2018

All students: Elementary 65%, Secondary 71%

EL: Elem 63%, Sec 72%

AA: Elem 62%, Sec 68%

Hisp: Elem 65%, Sec 73%

SED: Elem 64%, Sec 72%

### Metric/Indicator

E) Williams Facilities Inspection Results

### 17-18

E) Maintain 100% Williams Facilities Compliance

E) 100% Williams Facilities Compliance for 2017-2018 per Riverside County Office of Education inspection results.

### Baseline

E) 100% Williams Compliance for 2016-2017

## 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth (Targeted Outcomes: A, B, C, D)	Additional counselors maintained at each of the middle schools. Focus areas for each of the counselors were A-G awareness and preparation, social-emotional learning, and improving school climate.	Additional Middle School Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF \$503,000	Additional Middle School Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF \$502,624
	Full-time elementary school counselors were maintained at each of the 5 Desert Hot Springs elementary schools. Counselors provided Tier I and Tier 2 behavior supports and interventions including lessons focused on social-emotional learning, school climate, and bullying prevention. Small group support was also provided. The remaining elementary schools were provided one-day of counseling support from a consultant company.	Counseling at Elementary Schools 1000-1999: Certificated Personnel Salaries 0707 LCFF \$461,000	Counseling at Elementary Schools 1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures 0707 LCFF \$601,323
	The mental health department provided therapeutic services and additional supports to students and families. Personnel supported included a coordinator of mental health, office support specialists, mental health therapists and intern clinicians.	Mental Health Support Services 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$450,000	Mental Health Support Services 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$386,543
		High School Counselor Allotment Adjustment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$312,000	High School Counselor Allotment Adjustment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$310,785
		Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE 1000-1999: Certificated Personnel Salaries 0707 LCFF \$172,000	Additional Counselor for Desert Hot Springs High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$130,744
		Support for Foster Youth at Middle Schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$20,000	Support for Foster Youth 2000-2999: Classified Personnel Salaries 0707 LCFF \$18,906
	Partial funding was maintained for additional counselors to be provided at 4 high schools. The additional support was targeted at improving school climate through counseling support for social-emotional issues. In addition,	Panorama Education Surveys 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$68,000	Panorama Education Surveys 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$67,100

counselors supported developing stronger A-G completion rates.

A additional full-time counselor was maintained at DHSHS. The focus of this counselor was to assist with the 9th grade student transitions and early preparation for A-G completion.

A foster youth community liaison was maintained to assist in providing support services and resources to foster youth and families. Over 100 foster youth were provided with services and resources.

The Panorama Education Surveys were purchased and administered to support students social-emotional learning with research-backed measures and actionable data reports.

## Action 2

### Planned Actions/Services

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

### Actual Actions/Services

The Positive Behavior Interventions and Supports (PBIS) model was expanded to five priority schools this year, 4 elementary and 1 middle school. Professional development and additional support was provided A behavior intervention coordinator supported each of those sites with their PBIS implementation.

### Budgeted Expenditures

Form Implementation Teams to implement multi-tiered systems of support 1000-1999, 4000-4999:  
Certificated Salaries and Supplies  
3312 CEIS \$345,000

### Estimated Actual Expenditures

Form Implementation Teams to implement multi-tiered systems of support 1000-1999, 4000-4999:  
Certificated Salaries and Supplies  
3312 CEIS \$345,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Increased Campus Safety, Security and Disaster Preparedness (Targeted Outcomes: A, B, C, D)	3 security guards were hired. Security cameras continued to be expanded and updated. Various emergency materials and supplies were purchased including campus command kits, 55 gallon water drum systems, and portable sanitation equipment for all school sites.  4 LVN's were hired to support school sites by performing a wide variety of nursing duties including specialized health procedures for students, hearing screenings, and maintaining student health records.  Registered nurses and LVN's provided staff training on CPR and first aid to other district employees.	Campus Safety and Security 2000-2999, 4000-4999: Classified Salaries and Supplies 0707 LCFF \$1,025,000	Campus Safety and Security 2000-2999, 4000-4999: Classified Salaries and Supplies 0707 LCFF \$938,320
		4 LVN Positions 2000-2999: Classified Personnel Salaries 0707 LCFF \$70,000	4 LVN Positions 2000-2999: Classified Personnel Salaries 0707 LCFF \$69,957
		First Aid / CPR Training 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$10,000	First Aid / CPR Training 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$6,697
		Emergency Disaster Equipment 4000-4999: Books And Supplies 0707 LCFF \$20,000	Emergency Disaster Equipment 4000-4999: Books And Supplies 0707 LCFF \$20,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Provide Supports for Students' Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)	Assistant principals were maintained at four priority elementary schools. The focus for the assistant principals was on improving student achievement, reducing chronic absenteeism rates and reducing discipline referral rates.  Additional days were added to the high school AP yearly calendar. These additional days were added to support A-G progress for unduplicated students and allow	Maintain 4 Elementary Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF \$586,000	Maintain 4 Elementary Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF \$596,210
		High School AP Salary Adjustments 1000-1999: Certificated Personnel Salaries 0707 LCFF \$39,000	High School AP Salary Adjustments 1000-1999: Certificated Personnel Salaries 0707 LCFF \$43,072
		Implement and Sustain PBIS Programs 1000-1999, 4000-4999: Certificated Salaries and Supplies 0707 LCFF \$50,000	Implement and Sustain PBIS Programs 1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800:

additional student and parent meeting opportunities.

20% of the Behavior Intervention Coordinator's salary was supported through the LCAP. The coordinator is focused on supporting the effective implementation of PBIS at 5 priority schools. Leadership teams at these sites attended the National Positive Behavior Support Conference. CEIS funds also support PBIS implementation.

A recess program coordinator continued to oversee the implementation of the Playworks program at 10 elementary school sites. Recess coaches were hired to support the daily implementation at the designated sites. Various game materials and supplies were purchased.

The Ophelia Project was implemented at one middle school and two high schools. The project provides mentoring and counseling support to identified females to improve school performance, reduce absenteeism, and build self-esteem.

A Dean of Students was hired for two priority middle schools. The deans were focused on supporting a positive school climate and reducing discipline and suspension referral rates.

Professional/Consulting Services  
And Operating Expenditures  
0707 LCFF \$48,521

Playworks Organized Recess  
Program 2000-2999: Classified  
Personnel Salaries 0707 LCFF  
\$220,000

Playworks Organized Recess  
Program 2000-2999, 4000-4999:  
Classified Salaries and Supplies  
0707 LCFF \$204,855

Ophelia Project 5800:  
Professional/Consulting Services  
And Operating Expenditures 0707  
LCFF \$30,000

Ophelia Project 5800:  
Professional/Consulting Services  
And Operating Expenditures  
0707 LCFF \$30,723

Dean of Students - DSMS &  
PHMS 1000-1999: Certificated  
Personnel Salaries 0707 LCFF  
\$260,000

Dean of Students - DSMS &  
PHMS 1000-1999: Certificated  
Personnel Salaries 0707 LCFF  
\$250,320

ISS Position - CYES 2000-2999:  
Classified Personnel Salaries  
0707 LCFF \$24,000

ISS Position - CYES 2000-2999:  
Classified Personnel Salaries  
0707 LCFF \$24,592



An in-school supervised support person was hired at one high priority elementary site to support Tier 2 interventions through push-in support and the implementation of various strategies including check-in/check-out.

## 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.

Each middle school in the district was supported with an additional school counselor to focus on A-G awareness and school climate improvement. Full-time elementary school counselors were hired at 5 high priority elementary school sites. These counselors provided Tier I and Tier 2 behavior supports and interventions. One day a week counseling support from consultant companies was provided to the remaining elementary schools. The mental health department continued to provide therapeutic supports to students and their families. Additional funding was provided to high school counselors to allow them additional time to support student social-emotional issues and to improve A-G completion rates. A community liaison worked to provide services and support to district foster youth. The Panorama Education Surveys were purchased and administered which allowed the district a better method of measuring and supporting student social-emotional learning, as well as school climate perceptions.

Campus safety and security was enhanced through the funding of 3 additional security guards, expanding and updating security cameras, and the purchasing of various emergency disaster equipment materials and supplies. 4 LVN's were hired to perform various nursing duties including specialized health procedures and health screenings. The district nursing staff provided First Aid and CPR training to district employees.

Assistant principals maintained at 4 priority elementary school sites with a clear focus on improving student achievement, reducing chronic absenteeism, and reducing discipline referral rates. Additional days were added to the high school assistant principal's yearly calendar to support improving A-G progress. The PBIS program was expanded to 4 elementary and 1 middle school site. Funds were used to support the salary of the Behavior/Intervention coordinator who is co-funded through CEIS funds. A recess program coordinator oversaw the implementation of the Playworks program at 10 elementary school sites. Recess coaches were also hired to support the daily implementation of the program at school sites. A contract with the Ophelia Project allowed mentoring and counseling support to targeted female students at 2 high schools and 1 middle school. A Dean of Students was hired at 2 priority middle schools, focused on building a positive school environment and reducing discipline referrals.

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

An analysis of district progress across various measures indicates areas of success and areas of improvement within goal 3 actions:

3.1 - Supplemental Counseling and Student Support Services - Suspension rates have been declining across the all students group and all high priority and unduplicated student groups. Although declining, rates are still high. Counseling efforts continue to be focused on self management and social awareness. The newly implemented Panorama surveys are measuring 5 areas of social emotional learning and assisting in guiding counseling efforts regarding student social-emotional needs. Mental Health continues to provide therapeutic services to district students. Based on stakeholder feedback the need for counseling and mental health support continues to grow in the district.

3.2 - Implementation of Multi-tiered Systems of Support (PBIS) - 3 of the 5 sites currently implementing PBIS showed a decrease in suspension rates on the fall 2017 dashboard. The other two sites reported a red performance level in suspension rates. Although suspension rates are still high across the five targeted sites, in-district monitoring indicates continued decrease in suspension rates for the current school year. Both the African American and Students with Disabilities student groups made the differentiated targets for growth between 2015-16 and 2016-17, 2017-18 is yet to be determined.

3.3 - Increased Campus Safety and Security - Risk management and school safety plans have been expanded allowing for more detailed analysis and procedures for risk management and safety issues. Suspension rates have decreased across the district as noted above. LVN's have allowed for additional health coverage to safely assist with specialized health procedures.

3.4 - Supports for Social Awareness and Interpersonal Skills - Three of the four elementary schools with assistant principals decreased suspension rates, the remaining school increased by 1%. The Playworks positions funded through the LCAP had mixed results per the fall 2017 suspension rates, with two sites decreasing and 2 sites increasing. District monitored office referral rates for 2017-18 are declining which leads to anticipation of declining suspension rates for the fall 2018 CA dashboard. Both middle schools with Deans of Students showed significant declines in suspension rates per the fall 2017 CA dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget for counseling at elementary schools was approximately \$140,323 higher than projected. This was due to the fact the elementary consultant counseling services contracts were not originally factored into the projected budget. This budget was compensated for by other Goal 3 expenditures coming in under the projected budget including: the Desert Hot Springs counselor salary less than projected due to the experience level of the counselor hired, the mental health budget being less than projected due to the fact that the mental health director vacated the position in January leaving a vacancy for a period of time that was then filled temporarily by a coordinator, the Playworks budget being less than projected due to vacancies throughout the year in the site coaching positions, the middle school deans budget being less than projected again based on the experience level of the deans hired, and the first aid aid budget being less than projected due to the number of staff attendees at training sessions.

The campus safety and security budget was less than projected due to reduced costs of various materials and supplies. The remaining budget was used to cover the higher than anticipated costs for the elementary and high school assistant principals based on their experience level. The remaining security budget was used to cover the rest of the increased technology implementation budget from action 1.3.

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.

Two additional full-time elementary school counselors will be hired. This will provide 7 high priority schools with a full-time counselor. All counselors will provide Tier I and Tier II behavior supports and interventions focusing on social-emotional learning and improving school climate. One-day a week counseling support from a consultant company will remain at the remaining 8 elementary schools. The director of mental health has been replaced with a coordinator of mental health. The foster youth community liaison will remain partially funded from the LCAP, but the position will be fully funded through an additional grant allowing for a full-time person supporting the district's foster youth. These changes can be found within Goal 3, Action 3.1.

4 school resource officers will be contracted with to support the four comprehensive high schools and 3 alternative schools in maintaining a safe environment for their students. The emergency disaster equipment expenditure will be removed and funding for this equipment will be included in the campus safety and security expenditure. These changes can be found within Goal 3, Action 3.3.

Two additional elementary school assistant principals will be funded, which will total 6 elementary assistant principals providing full-time support to priority school sites. Elementary assistant principals are focused on improving student achievement and reducing chronic absenteeism and discipline referral rates. The Positive Behavior and Interventions and Supports (PBIS) model will maintain at the 5 schools it currently is being implemented at, 4 elementary and 1 middle school. These are all high priority schools and full implementation will be supported at these 5 sites prior to further expansion of the program. The structured recess program is being renamed the Game On! program. 6 additional site resource coaches will be funded to support the expansion of the program to a total of 11 elementary schools. The Second Step Bullying Prevention Curriculum will be purchased for all K-5th grade classrooms. Staff and Community provided numerous LCAP survey comments regarding the need for a clear Bullying Prevention Program. These changes can be found within Goal 3, Action 3.4.

The metrics for Action 3.4, specifically metric C and D, have transitioned to the Panorama survey scales. Since all students in grade 3-12 participate in these surveys, data reporting will be adjusted to student group level results starting with the baseline 2017-18 data.

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## Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

A) Teachers in "misassigned" positions.

**17-18**

A) The number of "misassigned" teachers will be maintained under 1%.

**Baseline**

A) 0% of teachers were in "mis-assigned" positions in 2016-2017

**Metric/Indicator**

B) Teacher retention rates over three-year span by hiring-cohort.

**17-18**

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.

**Baseline**

B) Established in 2016-2017 from 2014-2015 "hiring-cohort":  
2014-2015 cohort: estimated 71.1% retention following year 3

Actual

A) 0% of teachers were in "mis-assigned" positions in 2017-2018

B) Following three years of employment, 71.8% of teachers from the 2015-2016 hiring cohort are assigned to positions in PSUSD for the 2018-2019 academic year. This total did not meet the retention target of 73.1%, however, the retention rate reported an increase of 0.7% from the prior year result.

## Expected

### Metric/Indicator

C)Teacher support and professional development conducted by Reflective Coaches

### 17-18

C) The number of teachers receiving professional development from Consulting Teachers will be maintained or increased from 2016-2017 total of 215.

### Baseline

C) 215 teachers have participated in professional development and/or support sessions conducted by Reflective Coaches in 2016-2017 (as of June 1, 2017).

## Actual

C) Reflective Coaches conducted professional development for 171 teachers through either the Induction program or workshop sessions during the 2017-2018 academic year. In addition, four professional development sessions were held for district substitute teachers, with an additional total of 166 attendees at these events.

## 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	<p>Four reflective coaches were hired to primarily guide and assist newly hired credentialed teachers in obtaining a professional clear teaching credential. Additional responsibilities include supporting veteran teachers in the PAR program. Other expenditures included Par Council stipends and the Progress Adviser program which monitors and provides teacher feedback electronically.</p> <p>Three classified HR specialists were hired to support the recruitment, screening, classification, and processing of new personnel.</p>	<p>Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,010,350</p> <p>2 FTE HR clerical staff to monitor and support staff recruitment and retention 2000-2999: Classified Personnel Salaries 0707 LCFF \$177,000</p> <p>Expenses for New Hires 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$25,000</p>	<p>Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs 1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures 0707 LCFF \$674,683</p> <p>HR clerical staff to monitor and support staff recruitment and retention 2000-2999: Classified Personnel Salaries 0707 LCFF \$212,484</p> <p>Expenses for New Hires 4000-4999: Books And Supplies 0707 LCFF \$17,755</p>

Materials and supplies, including laptops, were purchased to support the newly hired district TOSA's in their new positions.

Traveling expenses, materials and supplies for the recruitment of new staff were supported.

Special education teachers received an additional stipend to support lesson planning, assessments, IEP development, and meetings which extend beyond the regular teacher work day.

Recruit / Retain Staff 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$100,000

Special Ed Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$176,000

Recruit / Retain Staff 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$9,935

Special Ed Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$179,853

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)	14 elementary PE teachers continued to provide 200 minutes of physical education time to all elementary school students every 10 days.	Maintain Expanded Elementary PE (14 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,455,000	Maintain Expanded Elementary PE (14 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,450,867
	A portion of the RSP/SDC teacher salaries is supported to allow them time to support the needs of general education students.	RSP / SDC Salaries (Portion /SIG DIS PCF's) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$670,000	RSP / SDC Salaries 1000-1999: Certificated Personnel Salaries 0707 LCFF \$637,933
	Alternative Education Virtual School funding provided staffing, software, and supplies. This school provided an alternative placement for 252 elementary, middle, and high school students.	Alt Ed Virtual School 1000-1999, 2000-2999: Certificated and Classified Salaries 0707 LCFF \$450,000	Alt Ed Virtual School 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$411,979
	Various programs were implemented this school year to better meet the needs of students.	Account Technician - Business Svcs for LCAP 2000-2999: Classified Personnel Salaries 0707 LCFF \$79,000	Account Technician - Business Svcs for LCAP 2000-2999: Classified Personnel Salaries 0707 LCFF \$77,845

An account technician continued to oversee the LCAP budget and expenditures.

## 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.

4 reflective coaches were hired primarily focused on assisting newly hired teachers in obtaining a professional clear teaching credential. 3 HR specialists were hired to support the recruitment and processing of new personnel. Traveling and materials expenses for the recruitment of new staff were supported. Special education staff were granted stipends to allow time for IEP development and meetings and 1:1 assessments.

Fourteen elementary PE teachers were hired to provide 200 minutes of PE to students every 10 days. A portion of RSP/SDC teacher salaries were supported to allow them to assist with non-identified students in general education classrooms. The Alternative Education Virtual School budget provided staffing, software and supplies. 252 students were enrolled in the virtual school which provided an alternative school placement and path to graduation. The accounting technician continued to monitor the LCFF budget and expenditures.

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

An analysis of district progress across various measures indicates areas of success and areas of improvement within goal 4 actions:

4.1 - Human Resources/Recruit and Retain Highly Qualified Staff - Retention rates did increase .7 percent from the prior year, however, we did not meet our target of 73.1% for the 2015-16 hiring cohort. This may be partially due to significant administrative turnover valley wide, additionally funded LCAP positions in the region, and a nationwide teacher shortage which may have allowed for teachers to select possible opportunities available outside of PSUSD. The reflective coaches provided professional development to 171 new teachers, which is lower than the prior year due to the fact that less new teachers were hired.

4.2 - Enhanced Learning Opportunities Provided to Students - The alternative virtual school continues to provide services as an alternative to standard schooling. School enrollment continues to increase at the alternative virtual school. Stakeholder feedback from both staff and community were extremely positive regarding the outcomes of the additional physical education staffing. Reflective Coaches conducted professional development for 171 teachers, as well as providing professional development for our substitute teachers.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget for the reflective coaches was less than projected due to the fact that PSUSD is in the final year of the Educator Effectiveness Grant which supported the salary of three reflective coaches. These positions will be covered by LCFF funding for the 18-19 school year. The remaining funds supported an increase in the HR clerical staff action due to an additional staff member being added mid-year. Funds still remaining will be moved to the fund balance and used in next year's LCAP.

The RSP/SDC salaries were lower than projected due to the experience level of the teachers hired. The Alternative Virtual School budget also was less than projected due to the fact that portion of one teacher's salary was covered by Shelter of the Storm. The new hire budget and the recruit and retain budget also were not fully utilized due to less than expected expenditures and Title 2 funding support. The remaining funds will be moved to the fund balance and used in next year's 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

3 additional reflective coaches will be funded through the LCAP which previously had been funded through the Educator Effectiveness Grant. The Educator Effectiveness Grant funds are no longer available. 1 additional HR clerical staff member will be supported to assist with the recruitment, screening, and processing of new personnel. The expenses for new hires budget will be reduced to \$15,000. This budget is primarily used to support new Teachers on Special Assignment with the supplies they need in their new role and many of the TOSA's are returning in their roles. The recruit and retain staff budget will also be reduced due to continued Title 2 funding support. These changes can be found within Goal 4, Action 4.1.

The RSP/SDC budget will be increased. The budget increase will allow for 3 part-time resource teachers to be full-time additional resource teachers at 3 high priority elementary schools. These changes can be found within Goal 4, Action 4.2.

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## Stakeholder Engagement

LCAP Year: 2018-19

### 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 quantitative and qualitative data for the revision of the current three-year LCAP for the 2018-19 and 2019-20 school years. Input meetings were held from October 2017 – May 2018. Stakeholders reviewed quantitative data, which included: California School Dashboard results, CAASPP student achievement data, high school graduation rates, high school A-G completion rates, Annual Measurable Achievement Results (AMAO) results for English learners, English learner reclassification rates, high school and middle school drop-out rates, CTE/Linked Learning completion rates, college and career readiness rates, attendance and chronic absenteeism rates, suspension and expulsion rates, and 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 and the four PSUSD LCAP Goals: Academic Achievement, Parent and Community Partnerships, Safe and Secure Environment, and the development of Highly Qualified Staff.

Stakeholders included parents, including parents of unduplicated pupils and pupils, including 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.

An online survey, in both English and Spanish, was available to be completed from January 18 through March 2, 2017. At each forum, stakeholders were encouraged to complete the online survey and paper copies were made available to them.

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 utilized to encourage stakeholder attendance at meetings and survey completion. In addition to stakeholder meetings, the survey was posted online on the main page of the district website, as well as on individual school websites from January through March 2017. PSUSD staff were sent a direct email link to the survey. There were a total of 5,449 LCAP Surveys completed. Parents and community members completed 2,577 surveys in both English and Spanish, staff members completed 1,005 surveys and students completed 1,867 surveys. Parent and community survey completion rates increased by 1,009 surveys. Staff survey completion rates increased by 193 surveys. Student completion rates decreased by 1,830 surveys.

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 May 8, 2018.

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 (1/25/18 and 1/30/18) to provide information, overview and opportunities for input on the LCAP
2. Online surveys for all parties (unduplicated pupils, parents of unduplicated pupils, teachers, district staff, other parents and students, and other school community participants) (January 18 - March 2, 2018)
3. Principal Input (Elementary and Secondary Meetings held November, February, March, and April)
4. Parent Advisory Committee Meetings (11/16/17, 2/22/18, 3/22/18)
5. Student input at all comprehensive and alternative high schools, including unduplicated pupils. (February 1 - February 28, 2018)
6. Superintendent's Parent Advisory Committee (1/17/18)
7. Classified Forum (10/16/17)
8. DELAC parent review and input (2/1/18, 5/24/18)
9. Certificated Teacher Forums & Union forum (11/6/17)
10. District Specialists (Teachers on Special Assignment) (2/21/18)
11. Board Study Session (5/8/18)
12. Leadership Team Meeting(6/13/18)
13. School Site Council Meetings at all school sites (December 2017 - February 2018)

#### 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 October 2017 through May 2018. A presentation of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) including quantitative and qualitative district data related to each of the eight state priorities was presented at all stakeholder meetings. Data included in the presentation included: California State Dashboard results, student attendance and chronic absenteeism rates, participation in family engagement activities, graduation rates, dropout rates, reclassification rates, A-G completions rates, CTE pathway completion rates, suspension rates, and expulsion rates.

DELAC meetings held in February and May of 2018 engaged stakeholders in discussions about the progress on the implementation of actions and the effectiveness of actions and services in the LCAP Annual Update.

A District Parent Advisory Team met three times throughout the year to analyze student achievement data, identify achievement gaps, identify focus areas, provide input regarding the stakeholder survey, analyze survey results, determine effectiveness of actions and provide input to actions and services for revisions to the LCAP plan for schools year 2018-19 and 2019-20.

The Director of State and Federal Programs held two community meetings (1/25/18 and 1/30/18). 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.

In addition, all parents and community members were encouraged to attend School Site Council/Community meetings held at each school site between December 2017 and February 2018. 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.

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 revised 2017-20 LCAP and budget for school years 2018-19 and 2019-20 on June 12, 2018. The final LCAP and budget approval will occur on June 26, 2018.

## 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. LCAP Modifications to actions, services, and funding allocations for the 2018-19 and 2019-20 school years were based on feedback received via the LCAP survey and at various meetings during the annual update process. The following priorities were identified by stakeholders and were expanded upon, modified or added to in the 2018-20 revised LCAP plans:

### Academic Achievement:

- Additional TOSA's hired to support best first instruction and intervention strategies, including an adjusted focus for Literacy TOSA's - Found in Goal 1
- Additional special education TOSA and coordinator hired focused on increasing inclusiveness and rigor with identified students, as well as support Tier 2 implementation - Found in Goal 1
- The streamlining of professional development activities will continue with an increased focus on ensuring all staff are receiving the professional development with fewer voluntary opportunities - Found in Goal 1
- Math professional development, TOSA support and intervention plans to increase math performance - Found in Goal 1
- Continue to expand technology access with the expansion of the 24/7 program and hotspot (wifi) access - Found in Goal 1
- Class size reduction continues at all levels with an increased focus on high priority sites and smaller class sizes at the secondary level in ELA and math - Found in Goal 1

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- Various interventions and extended day opportunities are supported, including tutoring and extended school year opportunities - Found in Goal 1
- High School Counselors specifically focused on English learners and Foster and Homeless Youth will be added at each comprehensive high school with a clear focus on college and career preparation - Found in Goal 1
- The Dual Language Program will expand to third grade - Found in Goal 1
- Additional bilingual aide support time will be provided for all district full-day kindergarten and transitional kindergarten classrooms - Found in Goal 1
- CTE program will expand with an additional pathway opportunity at the alternative high school - Found in Goal 1
- Additional elementary music teachers will be hired which will allow all elementary grade level students to receive music once a week - Found in Goal 1

## Parent and Community Partnerships:

- Community liaisons and prevention specialists will maintain with an increased focus on strategies to reduce chronic absenteeism- Found in Goal 2
- A Teacher on Special Assignment (TOSA) and community liaisons will focus on providing parent training, supports, and events at school sites - Found in Goal 2
- Efforts to improve school to home communication - Found in Goal 2

## Safe and Secure Environments:

- The Game On! structured recess program will expand at the elementary school level- Found in Goal 3
- Bullying prevention program will be implemented at the elementary school level - Found in Goal 3
- Security cameras will be added and upgraded - Found in Goal 3
- Security staffing will maintain with ongoing training and School Resource Officers will be added to all comprehensive and alternative high schools- Found in Goal 3
- Additional full-time counselors will be added at the elementary school level and additional counseling and mental health support will continue at all levels - Found in Goal 3
- Elementary assistant principals will be added to additional school sites - Found in Goal 3

## Human Resources:

- Increased the number of reflective coaches funded to support primarily new teachers - Found in Goal 4
- 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

## 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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

Local Priorities:

#### 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. African-American, foster youth and the students with disabilities student groups reported a red performance level in ELA and math.
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. ELPI performance level on the California School Dashboard was green in the Fall 2017 Dashboard release due to a improved performance by Long Term English Learners on the CELDT test. EI performance indicates significant gaps still exist in multiple measures between the EI 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 and College and Career indicator results indicates a need to support students in completing A-G courses and other college and career readiness metrics.

## 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	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	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



		<p>group from 2017 results. Target growth for ELA will be an increase of 7 to 20 points for each group.</p> <p>"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.</p>	<p>group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.</p> <p>"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.</p>	<p>group from 2019 results. Target growth for ELA will be an increase of 7 to 20 points for each group.</p> <p>"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.</p>
<p>B) California School Dashboard - Academic Indicator for Mathematics Results displayed as "Performance Level (status, change from prior year)"</p> <p>All Students (ALL)</p> <p>English Learners (EL)</p> <p>Hispanic (Hisp)</p> <p>African American (AA)</p> <p>Socioeconomically Disadvantaged (SED)</p> <p>Students with Disabilities (SWD)</p>	<p>B) 2016 Mathematics Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017)</p> <p>ALL: Yellow (Low status, increased 4.5 points)</p> <p>EL: Yellow (Low status, increased 4.3 points)</p> <p>Hisp: Yellow (Low status, increased 3.9 points)</p> <p>AA: Red (Very Low status, increased 4.9 points)</p> <p>SED: Yellow (Low status, increased 2.6 points)</p> <p>SWD: Red (Very Low status, declined 2.7 points)</p>	<p>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.</p> <p>"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.</p>	<p>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.</p> <p>"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.</p>	<p>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.</p> <p>"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.</p>

		<p>"Orange" student groups: Meet 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.</p> <p>"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.</p>	<p>"Orange" student groups: Meet 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.</p> <p>"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.</p>	<p>"Orange" student groups: Meet 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.</p> <p>"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.</p>
<p>C) California School Dashboard - English Learner Progress Indicator (ELPI) Results displayed as "Performance Level (status, change from prior year)" English Learners (EL)</p>	<p>C) 2014-2015 ELPI CA School Dashboard Results (2017 results available Fall 2017) EL: Orange (Medium status, declined 3.2%)</p> <p>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%)</p>	<p>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.</p> <p>"Yellow" 2017 result: Meet or exceed targets for the "Increased" change column from 2017 results. Target growth for the ELPI will</p>	<p>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.</p> <p>"Yellow" 2018 result: Meet or exceed targets for the "Increased" change column from 2018 results. Target growth for the ELPI will</p>	<p>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.</p> <p>"Yellow" 2019 result: Meet or exceed targets for the "Increased" change column from 2019 results. Target growth for the ELPI will</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>be an increase of 1.5% to 10%.</p> <p>"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%.</p> <p>"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.</p>	<p>be an increase of 1.5% to 10%.</p> <p>"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%.</p> <p>"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.</p>	<p>be an increase of 1.5% to 10%.</p> <p>"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%.</p> <p>"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.</p>
D) English Learner Redesignated Fluent English Proficient (RFEP) Reclassification Rate English Learners (EL)	D) 2016-2017 RFEP Rates PSUSD EL: 10.3% (increased 1.6%) Riverside County: 11.6% (increased 1.3%)	D) The district English Learner RFEP Reclassification Rate will meet or exceed the Riverside County in 2017-2018.	D) The district English Learner RFEP Reclassification Rate will meet or exceed that of Riverside County in 2018-2019.	D) The district English Learner RFEP Reclassification Rate will meet or exceed that of Riverside County in 2019-2020.
E) California School Dashboard - Graduation Rate Indicator Results displayed as "Performance Level (status, change from prior 3-year average)"	E) 2014-2015 Graduation Rate Indicator CA School Dashboard Results (2015-2016 available Fall 2017; 2016-2017 available Fall 2018)	E) "Blue" or "Green" 2016-2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color	E) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color	E) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color

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)

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%)

2016-2017 Graduation  
Rates per CDE  
DataQuest  
ALL: 88.9%  
EL: 79.7%  
Hisp: 88.6%  
AA: 84.3%  
SED: 88.0%  
SWD: 66.7%

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.

CDE DataQuest  
Graduation Rate:  
Increase a minimum of  
1% for all students and  
equitably reported  
student groups from

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.

CDE DataQuest  
Graduation Rate:  
Increase a minimum of  
1% for all students and  
equitably reported  
student groups from  
2017-2018 data.  
Increase graduation rate  
by a minimum of 3.0%

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.

CDE DataQuest  
Graduation Rate:  
Increase a minimum of  
1% for all students and  
equitably reported  
student groups from  
2018-2019 data.  
Increase graduation rate  
by a minimum of 3.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2016-2017 data. Increase graduation rate by a minimum of 5.0% for EL and SWD student groups from 2016-2017 data.	for EL and 5.0% SWD student groups from 2017-2018 data.	for the SWD student group from 2018-2019 data.
F) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC ELA) 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)	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%) SED: 29% (increased 8%) SWD: 8% (increased 4%)	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.	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.	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.
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)	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%)	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students with Disabilities (SWD)	SWD: 14.1% (increased 14.1%)			
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.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
J) Williams Textbook/Materials Compliance	J) 2016-2017: 100% Williams textbook/materials compliance per RCOE monitoring process	J) Maintain 100% Williams Textbook/ Materials Compliance	J) Maintain 100% Williams Textbook/ Materials Compliance	J) Maintain 100% Williams Textbook/ Materials Compliance
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>K) Baseline results will be determined in 2017-2018 through the initial release of the College/Career indicator on the California School Dashboard.</p> <p>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.</p> <p>Examine CDE 5x5 Placement Grid for indicator to determine the percentage decline needed for the "Declined" and "Declined Significantly" change columns.</p> <p>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.</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.</p> <p>"Yellow" or "Orange" 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column.</p> <p>"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.</p> <p>"Yellow" or "Orange" 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column.</p> <p>"Red: 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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.		
L) UC and/or CSU Entrance Requirement Completion Rate All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)	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).	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.	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.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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).	M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2017-2018.	M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2018-2019.	M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2019-2020.
N) Career Technical Education (CTE) Graduation Rate	N) 2015-2016 CTE Graduation Rate: 97.6% 2016-2017 CTE Graduation Rate available Fall 2017.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2017-2018.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2018-2019.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2019-2020.
O) Career Technical Education (CTE) Participation for Under-represented Gender Groups	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.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2016-2017 results.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2017-2018 results.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2018-2019 results.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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) 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%)</p> <p>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) 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) 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) 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.
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)	<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%)</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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	<p>SED: 19% (increased 4%) SWD: 4% (increased 3%)</p> <p>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>	Math for “Ready” and/or “Conditionally Ready” designations from 2017 levels.	Math for “Ready” and/or “Conditionally Ready” designations from 2018 levels.	Math for “Ready” and/or “Conditionally Ready” designations from 2019 levels.
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>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%)</p> <p>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>	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.	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.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
S) Arts Programs - Participation and Exposure	S) 2016-2017 Arts Programs Students Participating in Programs: 7,995 Students Exposed to Arts-related Content: 18,801	S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2016-2017.	S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2017-2018.	S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2018-2019.
T) Implementation of California State Standards	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)	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".	T) Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection Tool.	T) Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation and Sustainability" using the Dashboard Reflection Tool.
U) Course Offerings - Broad Course of Study	U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$1,478,000	\$1,867,738	\$1,961,125
Source	0707 LCFF	0707 LCFF	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.	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. Remaining coaches support other district elementary schools.	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. Remaining coaches support other district elementary schools.
Amount	\$122,000	\$67,006	\$70,356
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE)	1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE)	1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE)
Amount	\$122,000	\$109,731	\$115,218
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Math Coach	1000-1999: Certificated Personnel Salaries Secondary Math Coach	1000-1999: Certificated Personnel Salaries Secondary Math Coach
Amount	\$151,000	\$158,205	\$166,115
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Math Coach	1000-1999: Certificated Personnel Salaries Elementary Math Coach	1000-1999: Certificated Personnel Salaries Elementary Math Coach



# DRAFT

Amount	\$151,000	\$155,207	\$162,967
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach
Amount	\$432,000	\$470,425	\$493,946
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education 2 TOSAs - 1 Specialist	1000-1999: Certificated Personnel Salaries Special Education 3 TOSAs - 1 Specialist	1000-1999: Certificated Personnel Salaries Special Education 3 TOSAs - 1 Specialist
Amount	\$188,000	\$197,113	\$206,969
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

# DRAFT

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Modified Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

### 2017-18 Actions/Services

1.2 Professional Development  
Opportunities in Order to Fully Implement  
State Standards  
(Target Outcomes: A, B, E, F, G, H, N, O,  
P, T)

### 2018-19 Actions/Services

1.2 Professional Development  
Opportunities in Order to Fully Implement  
State Standards  
(Target Outcomes: A, B, E, F, G, H, N, O,  
P, T)

### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$450,000	\$450,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	5000-5999: Services And Other Operating Expenditures Professional Development for State Standards Implementation
Amount	\$20,000	\$20,000	\$20,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development	5800: Professional/Consulting Services And Operating Expenditures Board Professional Development

# DRAFT

Amount	\$382,000	\$870,177	\$909,487
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Ed Services	1000-1999. 2000-2999: Certificated and Classified Salaries Ed Services	1000-1999. 2000-2999: Certificated and Classified Salaries Ed Services
Amount	\$140,000	\$140,000	\$140,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD
Amount	\$8,000,744	\$9,948,715	\$10,446,151
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes
Amount	\$50,000	\$50,000	\$50,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School
Amount	\$150,000	\$150,000	\$150,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies NGSS Materials and Professional Development	1000-1999: Certificated Personnel Salaries NGSS Materials and Professional Development	1000-1999: Certificated Personnel Salaries NGSS Materials and Professional Development

## Action 3

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$370,000	\$370,500	\$407,550
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIGICOM	5800: Professional/Consulting Services And Operating Expenditures DIGICOM	5800: Professional/Consulting Services And Operating Expenditures DIGICOM
Amount	\$33,000	\$33,000	\$33,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position
Amount	\$30,000	\$35,000	\$38,500
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries DIGICOM Fellows Stipends	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends
Amount	\$1,500,000	\$1,750,000	\$1,750,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology
Amount	\$100,000	\$150,000	\$150,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Home Wireless Access	5000-5999: Services And Other Operating Expenditures Home Wireless Access	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:

# DRAFT

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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)

**2018-19 Actions/Services**

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)

**2019-20 Actions/Services**

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)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,659,247	\$5,331,311	\$5,331,311
Source	0707 LCFF	0707 LCFF	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 (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.	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 (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.	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 (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.
Amount	\$332,000	\$425,000	\$425,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Early Childhood Education	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Early Childhood Education	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,488,424	\$2,487,499	\$2,611,874
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School
Amount	\$100,000	\$107,645	\$113,027
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher

# DRAFT

Amount	\$850,000	\$821,523	\$862,599
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level
Amount	\$550,000	\$608,165	\$638,573
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)
Amount	\$2,738,580	\$3,004,399	\$3,154,619
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Modified Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$911,160	\$956,718
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 5 Sites	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 5 Sites	2000-2999: Classified Personnel Salaries Full Day Kindergarten - Full Day TK - 5 Sites
Amount	\$15,000	\$25,000	\$25,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding

# DRAFT

Amount	\$270,000	\$270,000	\$270,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Consultant and Tier II	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Tier II	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Tier II
Amount	\$35,000	\$35,000	\$35,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System
Amount	\$156,000	\$165,000	\$125,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Programs - LearnZillion & Dreambox	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox
Amount	\$470,000	\$0	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Adtl. allocation to sites)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Addtl. allocation to sites) (this expenditure has been eliminated - see Annual Update for more information)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Addtl. allocation to sites) (see description for 2018-19)

# DRAFT

Amount	\$110,340	\$110,340	\$110,340
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$600,000	\$600,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School
Amount	\$35,000	\$35,000	\$35,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle and High Schools and Bella Vista Elementary

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Readiness	5000-5999: Services And Other Operating Expenditures College and Career Readiness	5000-5999: Services And Other Operating Expenditures College and Career Readiness
Amount	\$1,315,000	\$1,350,000	\$1,400,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed
Amount	\$80,000	\$80,000	\$80,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID	5000-5999: Services And Other Operating Expenditures AVID	5000-5999: Services And Other Operating Expenditures AVID
Amount	\$120,000	\$120,000	\$120,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	5000-5999: Services And Other Operating Expenditures Cosmetology Contract



# DRAFT

Amount	\$501,000	\$528,057	\$554,460
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$0	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support	1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support (this expenditure has been eliminated - see Annual Update for more information)	1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support (see description for 2018-19)
Amount	\$260,000	\$431,030	\$448,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Dual Immersion Program - expand to 2nd grade at DI site	1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures Dual Immersion Program - expand to 3rd grade at DI site	1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures Dual Immersion Program - expand to 4th grade at DI site
Amount	\$590,000	\$613,614	\$641,259
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries EL Targeted Support for Identifying LTEL's and Assessment	2000-2999: Classified Personnel Salaries EI Targeted Support for Identifying LTEL's and Assessment	2000-2999: Classified Personnel Salaries EI Targeted Support for Identifying LTEL's and Assessment
Amount		\$500,000	\$530,000
Source		0707 LCFF	0707 LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries High School Counselors for EI Oversight (new expenditure - see Annual Update for more information)	1000-1999: Certificated Personnel Salaries High School Counselors for EI Oversight (see description for 2018-19)

## Action 10

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

# DRAFT

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$415,000	\$465,000	\$465,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Programs	5000-5999: Services And Other Operating Expenditures Arts Programs	5000-5999: Services And Other Operating Expenditures Arts Programs

# DRAFT

Amount	\$100,000	\$100,000	\$100,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities
Amount	\$50,000	\$50,000	\$50,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition
Amount	\$359,000	\$837,439	\$879,311
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program
Amount	\$80,000	\$24,000	\$24,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Black/African American

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Middle and High School

OR

# DRAFT

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	3312 CEIS	7338 College Readiness Grant	7338 College Readiness Grant
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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Black/African American

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High School

OR

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

# DRAFT

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	3312 CEIS	7338 College Readiness Grant	7338 College Readiness Grant
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

## 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### 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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

#### 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. Chronic absentee data released through CDE DataQuest confirm this area as a high priority.
3. Middle school dropout prevention strategies are proving successful with very low reported rates. 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	A) Maintain or increase average attendance rates for Parent Center sponsored events for	A) Maintain or increase average attendance rates for Parent Center sponsored events for	A) Maintain or increase average attendance rates for Parent Center sponsored events for



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Workshops: 17 participants Courses: 15 participants Conferences: 200 participants	each event type from 2016-2017 attendance rate data.	each event type from 2017-2018 attendance rate data.	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.
C) Student Attendance Rates All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	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%	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.	C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2017-2018 rates.	C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2018-2019 rates.
D) Chronic Absenteeism Rates District (DIST) All Students (ALL) Elementary School Students (ES) Middle School Students (MS)	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%	D) Establish baseline California School Dashboard Performance Level for each student group from 2016-2017 data upon CDE release in 2017-2018.	D) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color	D) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color

High School Students (HS)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

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%

NOTE: This measure will be modified to match the LCFF Evaluation Rubrics and California School Dashboard format once available 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.

Decrease percentage of chronic absenteeism by noted percentage for "Declined Significantly" for student groups performing two or more performance levels below the "all students" performance level.

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

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

E) High School 4-Year Cohort Dropout Rate All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

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%  
SWD: 10.5%

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.

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.

E) Decrease overall and all student group four-year cohort high school dropout rates by 1% from 2018-2019.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

## Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

## Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

## Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$375,000	\$422,000	\$451,000
Source	0707 LCFF	0707 LCFF	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)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Parent Coordinator: (Coordinator and 2 Clerical Support)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Parent Coordinator: (Coordinator and 2 Clerical Support)
Amount	\$100,000	\$187,086	\$196,612
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Parent Outreach - Community Liaisons	1000-1999, 2000-2999: Certificated and Classified Salaries Parent Outreach	1000-1999, 2000-2999: Certificated and Classified Salaries Parent Outreach

# DRAFT

Amount	\$154,000	\$169,696	\$178,181
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools
Amount	\$15,000	\$15,000	\$15,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures District Enrollment Center	5000-5999: Services And Other Operating Expenditures District Enrollment Center	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$588,000	\$597,717	\$627,603
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Community Liaisons	2000-2999: Classified Personnel Salaries School Community Liaisons	2000-2999: Classified Personnel Salaries School Community Liaisons
Amount	\$600,000	\$649,200	\$681,660
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

# DRAFT

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$580,000	\$1,941,600	\$1,980,600
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing



# DRAFT

## 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

#### Identified Need:

1. Fall 2017 Dashboard results show the district suspension rate reported as a yellow performance level, with no student groups reporting in the red. Although, most student groups are declining in suspension rate, rates from 2016-17 reported in the high status level for the all students group and high or very high for 9 student groups.  
African-American suspension rates are disproportionate to the rest of the district and are being addressed through the CEIS plan.
2. Expulsion rates continue to be less than .5% across the district with the exception of African-American and students with disabilities student groups being slightly higher. Both African American and Students with Disabilities students groups declined significantly based on 2016-17 released data.
3. The 2017-18 Panorama Survey indicated higher favorable ratings for school connectedness in the elementary setting than in secondary setting. However, the secondary levels when compared to national norms were higher percentile than the national norms.
4. The 2017-18 Panorama Survey indicated higher favorable ratings for safety in the secondary setting than in the elementary setting. However, the percentiles were similar to national norms.

## 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)	<p>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%) 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>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.</p> <p>"Yellow" 2016-2017 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease 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 a decrease 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 a decrease of 2.0% or more.</p>	<p>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.</p> <p>"Yellow" 2017-2018 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease 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 a decrease 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 a decrease of 2.0% or more.</p>	<p>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> <p>"Yellow" 2018-2019 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease 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 a decrease 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 a decrease of 2.0% or more.</p>

B) Expulsion Rates  
All Students (ALL)  
English Learner (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically  
Disadvantaged (SED)  
Students with  
Disabilities (SWD)

B) Expulsion Rate 2015-2016  
ALL: 0.46%  
EL: 0.34%  
Hisp: 0.43%  
AA: 1.29%  
SED: 0.49%  
SWD: 0.88%

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

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%

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%

C) Student School Connectedness via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)

C) California Healthy Kids Survey 2015-2016  
5th Grade: 58%  
7th Grade: 52%  
9th Grade: 42%  
11th Grade: 37%

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.

C) Panorama Survey - School Connectedness 2017-2018  
All students: Elementary 79%, Secondary 63%  
EL: Elem 79%, Sec 65%  
AA: Elem 70%, Sec 60%  
Hisp: Elem 79%, Sec 64%  
SED: Elem 79%, Sec 63%

2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.

C) 2019-2020 Panorama survey result growth target: Maintain or increase percentage for all student groups from 2018-2019 levels. Increase percentages for African American student group by 2% or more from 2018-2019 levels as part of gap closure efforts.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
D) Student Perception of School Safety via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)	D) California Healthy Kids Survey 2015-2016 5th Grade: 77% 7th Grade: 66% 9th Grade: 42% 11th Grade: 56%	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. PSUSD will discontinue use of CHKS once baseline data is collected.	D) Panorama Survey - Safety 2017-2018 All students: Elementary 65%, Secondary 71% EL: Elem 63%, Sec 72% AA: Elem 62%, Sec 68% Hisp: Elem 65%, Sec 73% SED: Elem 64%, Sec 72%  2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.	D) 2019-2020 Panorama survey result growth target: Maintain or increase percentage for all student groups from 2018-2019 levels. Increase percentages for African American student group by 2% or more from 2018-2019 levels as part of gap closure efforts.
E) Williams Facilities Inspection Results	E) 100% Williams Compliance for 2016-2017	E) Maintain 100% Williams Facilities Compliance	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$503,000	\$536,227	\$563,038
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors

# DRAFT

Amount	\$461,000	\$879,482	\$901,706
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools
Amount	\$450,000	\$475,000	\$475,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services
Amount	\$312,000	\$340,554	\$357,582
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment
Amount	\$172,000	\$141,801	\$148,891
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE
Amount	\$20,000	\$20,000	\$20,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools

# DRAFT

Amount	\$68,000	\$68,000	\$68,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Black/African American

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures



Year	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$1,025,000	\$1,025,000	\$1,025,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security	2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security
Amount	\$70,000	\$75,750	\$79,538
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 4 LVN Positions	2000-2999: Classified Personnel Salaries 4 LVN Positions	2000-2999: Classified Personnel Salaries 4 LVN Positions
Amount	\$10,000	\$10,000	\$10,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training
Amount		\$565,000	\$580,000
Source		0707 LCFF	0707 LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures School Resource Officers (new expenditure - see Annual Update for more information)	5000-5999: Services And Other Operating Expenditures School Resource Officers (see description for 2018-19)
Amount	\$20,000	\$0	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Emergency Disaster Equipment	4000-4999: Books And Supplies Emergency Disaster Equipment (this expenditure has been eliminated - see Annual Update for more information)	4000-4999: Books And Supplies Emergency Disaster Equipment (see description for 2018-19)

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

# DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$586,000	\$958,654	\$1,006,587
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 Elementary Assistant Principal	1000-1999: Certificated Personnel Salaries Increase to 6 Elementary Assistant Principal	1000-1999: Certificated Personnel Salaries Maintain 6 Elementary Assistant Principal
Amount	\$39,000	\$73,832	\$77,524
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments
Amount	\$50,000	\$50,000	\$50,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs
Amount	\$220,000	\$440,000	\$440,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Playworks Organized Recess Program	2000-2999: Classified Personnel Salaries Game On! Organized Recess Program	2000-2999: Classified Personnel Salaries Game On! Organized Recess Program
Amount	\$30,000	\$30,000	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project

# DRAFT

Amount	\$260,000	\$287,747	\$302,134
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS
Amount	\$24,000	\$26,154	\$27,462
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries ISS Position - CYES	2000-2999: Classified Personnel Salaries ISS Position - CYES	2000-2999: Classified Personnel Salaries ISS Position - CYES
Amount		\$80,000	\$5,000
Source		0707 LCFF	0707 LCFF
Budget Reference		4000-4999: Books And Supplies Bullying Prevention Curriculum (new expenditure - see Annual Update for more information)	4000-4999: Books And Supplies Bullying Prevention Curriculum (see description for 2018-19)

# DRAFT

## 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

### Goal 4

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

#### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

#### 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. The district is recognizing the role of school climate in teacher retention and is strategizing as to appropriate steps to take.
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":	B) The number of hiring-cohort teachers retained after three years will increase over prior	B) The number of hiring-cohort teachers retained after three years will increase over prior	B) The number of hiring-cohort teachers retained after three years will increase over prior

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2014-2015 cohort: estimated 71.1% retention following year 3	year's hiring-cohort percentage by 2%. For 2015-2016 cohort, target is 73.1% retention into the 2018-2019 academic year.	year's hiring-cohort percentage by 2%. For 2016-2017 cohort, target is 75.1% retention into the 2019-2020 academic year.	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:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services



# DRAFT

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,010,350	\$1,388,148	\$1,444,525
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs
Amount	\$177,000	\$261,950	\$275,048
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE HR clerical staff to monitor and support staff recruitment and retention	2000-2999: Classified Personnel Salaries 3 FTE HR clerical staff to monitor and support staff recruitment and retention	2000-2999: Classified Personnel Salaries 3 FTE HR clerical staff to monitor and support staff recruitment and retention
Amount	\$25,000	\$15,000	\$15,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for New Hires	5000-5999: Services And Other Operating Expenditures Expenses for New Hires	5000-5999: Services And Other Operating Expenditures Expenses for New Hires

# DRAFT

Amount	\$100,000	\$60,000	\$60,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff
Amount	\$176,000	\$217,924	\$227,102
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Stipends	1000-1999: Certificated Personnel Salaries Special Ed Stipends	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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Provided to Students Through Hiring of  
Additional Staffing  
(Targeted Outcomes: B)

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,455,000	\$1,590,466	\$1,669,989
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)
Amount	\$670,000	\$947,211	\$994,572
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)	1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)	2000-2999: Classified Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)
Amount	\$450,000	\$450,000	\$475,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School
Amount	\$79,000	\$84,793	\$89,033
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$57,743,902

Percentage to Increase or Improve Services

29.17%

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 remains 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 LCAP focus areas of Academic Achievement, Parent and Community Involvement, Safe and Secure Environments, and Human Resources Development 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. The districts's unduplicated count represents 88.3% of the students in Palm Springs Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$57,743,902 in supplemental and concentration revenue for the 2018-19 school year. This equates to a MPP rate of the total base of 29.17% for the 2018-19 school year.

All supplemental and concentration LCFF funding was utilized to increase or improve services to support students, specifically our 88.3% unduplicated students of low income, English learner, and foster youths. 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 of low income, English learners, and foster youth. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students.

The Palm Springs Unified School District serves students at schools ranging from a 76.1% to 98.9% unduplicated pupil count (Low Income, Foster Youth, and English learners (EI)). Over \$5.3 million dollars has been allocated district wide directly to all 26 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 student achievement measures in the three main focus areas of our LCAP;

# DRAFT

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).

academic achievement, parent and community involvement, and safe and secure learning environments. 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. The justification for the use of their funds is based on the review of effectiveness through annual updates, stakeholder input, and qualitative and quantitative data. 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 our district website.

As we work to develop professional development opportunities for our staff, we have a continued focus on how best to engage and support our unduplicated students in meeting academic standards and enriching their school experiences. ELA, Math, Science, and Special Education Teachers on Special Assignment (TOSA's), along with collaboration and professional development opportunities, will remain focused on supporting instruction to best meet the needs of our unduplicated students, including low income, English learners, and foster youths. Professional development is a high priority area for our district and \$11,669,981 is allocated to support these actions. TOSA's work with teachers to analyze data and plan strategies specifically addressing the needs of our unduplicated students. TOSA's in the various curriculum areas support students and teachers throughout the district, with full-time and additional support being offered at the school sites with the highest percentages of unduplicated students. Additional professional development is provided to staff aligned to meeting the needs of our unduplicated students, including the summer PD conference. School schedules will maintain in their adjusted format to allow additional instructional minutes to the school day and year and to provide for a weekly 2-hour staff collaboration time where student data can be analyzed and strategies planned to best meet the needs of our low income, English learners, and foster youth. LCAP funds will be utilized this year to support another full instructional day.

PSUSD will continue to focus on expanding access to the 24/7 technology program targeted at school sites with the highest percentages of unduplicated students. The expansion of the program will include device access, wifi access through hotspots, and TOSA and technical assistance. Funds allocated toward expanding technology access total \$1,600,433.

The district has dedicated \$6,986,259 toward lowering class sizes for our students (HS 27.5 target, MS 27.5 target, ES K-3 24:1 target). Class size reduction efforts will be principally directed at school sites with higher percentages of unduplicated students. Secondary class size reduction will be primarily focused on reducing class sizes in ELA and math.

# DRAFT

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).

Systematized levels of intervention and support for our students to increase student achievement and close achievement gaps among student groups, specifically are unduplicated student groups, will remain a focus. Over \$1.9 million has been allocated to extend the school year, to provide various interventions, and to provide full day kindergarten district wide and full day transitional kindergarten at high priority elementary sites. The students initially targeted for the intervention and enrichment opportunities will be our unduplicated students comprised of English learners, low income students and foster youth.

The Career and Technical Education (CTE) pathways and Work-Based learning opportunities are principally directed towards , and are effective in, increasing or improving services for our unduplicated students. CTE pathways combine academic and vocational instruction to create higher levels of engagement, attendance, and retention. PSUSD will expand the program for the 2018-19 school year and \$2,081,039 have been allocated to this program, which includes AVID support at all high schools, and some middle school and elementary schools. The AVID program supports primarily our unduplicated students in the development of a core set of skills and knowledge that will prepare them for postsecondary education and work.

32.2% of students attending Palm Springs Unified School District are identified as English learners (EI). Over \$1.5 million in LCFF support is principally directed to our EI students. Newcomer students will continue to be supported through an extended school day opportunity. EI community liaisons will remain in place to work with EI students for tutoring support, homework help, and general school support. Liaisons will continue to review UC/CSU Eligibility Criteria with targeted students and assist them in completing their high school diploma and A-G requirements. EI community liaisons assigned will also engage with families to support their understanding of these requirements and to further develop the home-school connection. This year, additional high school counselors will be hired at each of the 4 comprehensive high school to provide focused supports and systems to monitor and support English learners and foster and homeless youth in the high school arena, connecting with students on career goals, grades, course selection, summer school opportunities, and extracurricular activities.

The arts education program will continue to increase art access and enrichment opportunities across the district, principally directed towards, and effective in, increasing or improving services to unduplicated students. For the 2018-19 school year this will include the hiring of additional elementary music teachers which will allow all elementary grade students to receive music instruction once a week. \$1,394,000 has been allocated to support art enrichment opportunities primarily directed at our unduplicated students.

# DRAFT

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).

Stakeholder survey data continues to indicate parents in the Palm Springs Unified School District are appreciative and supportive of parent involvement initiatives and would like to see further parent activities and trainings available at school sites. \$793,000 of LCFF funds will continue to be allocated to support parent engagement. The parent involvement actions are principally directed at parents of unduplicated students, as well as Black/African American parents. The district parent coordinator was successful in implementing systems that were highly successful in engaging parents in various programs and events. New parent and family training courses will continue to be implemented throughout the district with the support of a newly hired TOSA for parent engagement.

\$1,124,913 will continue to support Community Liaisons and Prevention Specialist who are principally directed towards increasing and supporting school connectivity and decreasing absenteeism and chronic absenteeism rates for our unduplicated students.

Social-emotional growth and improved school climate across the district continue to be of high priority for the Palm Springs Unified School District. Over \$2 million is allocated to support counseling and mental health support principally directed towards, and effective in, increasing or improving services for unduplicated students. For the 2018-19 school year full-time counseling support will be provided at 2 additional high priority elementary school sites with high percentages of unduplicated students. An additional \$1,791,074 is allocated to provide additional support for students social awareness and interpersonal skill development, including additional elementary school principals, sustaining the Positive Behavior and Interventions (PBIS) program and expanding the Game On! structured recess program to more elementary schools. Each of these additional supports are principally directed towards, and are effective in, increasing and improving services for unduplicated students.

Enhanced learning opportunities principally directed towards, and effective in increasing and improving services for unduplicated students are available including elementary physical education teachers teaching 200 minutes of physical education every 10 days, RSP/SDC teachers supporting general education students, and the Alternative Educations Virtual School which provides and alternative school placement for elementary, middle, and high school students. \$4,039,956 is allocated to support enhanced learning opportunities for our unduplicated students.

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 EI, low income and foster youths:



# DRAFT

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).

- Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards - allocation - \$2,884,929 - Found in Goal 1
- Professional development opportunities in order to fully implement state standards - allocation - \$8,785,052 - Found in Goal 1
- Technology Implementation to Support State Standards Instruction - allocation - \$2,033,000 - Found in Goal 1
- Site Allocations (See Site SPSAs) - allocation - \$5,330,518 - Found in Goal 1
- Grade Span Adjustment - allocation - \$6,986,259 - Found in Goal 1
- Academic Interventions during the school day, as well as Extended Day - allocation - \$1,921,745 - Found in Goal 1
- Linked Learning CTE - allocation - \$2,081,039 - Found in Goal 1
- Extra English learner Support - allocation - \$1,509,000 - Found in Goal 1
- Increase access to arts education and enrichment opportunities throughout the district - allocation - \$1,909,050 - Found in Goal 1
- Parent Outreach: Increase Family Engagement - allocation - \$793,276 - Found in Goal 2
- Improve Attendance - allocation - \$1,124,913 - Found in Goal 2
- Counseling and Student Support Services - allocation - \$1,990,500 - Found in Goal 3
- Provide Supports for Students' Social Awareness and Interpersonal Skill Development - \$1,791,074 - Found in Goal 3
- Enhanced Learning Opportunities Provided to Students through the Hiring of Additional Staffing - \$4,039,956 - Found in Goal 4

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$ 48,567,637

Percentage to Increase or Improve Services

28.78%

# DRAFT

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, Safe and Secure Environments, and Human Resources Development 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. 88% 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 \$53 million in supplemental and concentration funds to support our 88% 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 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 26 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.

# DRAFT

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).

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

# DRAFT

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).

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 SPSAs) (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

# DRAFT

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).

- 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.

## 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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**

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to 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.

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- 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	43,423,685.00	42,638,400.00	43,423,685.00	52,659,991.00	54,405,862.00	150,489,538.00
0707 LCFF	42,903,685.00	42,242,544.00	42,903,685.00	52,139,991.00	53,885,862.00	148,929,538.00
3312 CEIS	520,000.00	345,000.00	520,000.00	345,000.00	345,000.00	1,210,000.00
7338 College Readiness Grant	0.00	50,856.00	0.00	175,000.00	175,000.00	350,000.00

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

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Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	43,423,685.00	42,638,400.00	43,423,685.00	52,659,991.00	54,405,862.00	150,489,538.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	8,811,247.00	9,432,786.00	8,811,247.00	9,288,311.00	9,367,311.00	27,466,869.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	395,000.00	345,000.00	395,000.00	395,000.00	50,000.00	840,000.00
1000-1999, 2000-2999: Certificated and Classified Salaries	1,300,000.00	1,238,487.00	1,300,000.00	1,982,263.00	2,056,099.00	5,338,362.00
1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures	0.00	1,276,006.00	0.00	431,030.00	448,000.00	879,030.00
1000-1999: Certificated Personnel Salaries	25,131,098.00	23,099,444.00	25,131,098.00	30,345,913.00	31,126,388.00	86,603,399.00
1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures	0.00	466,417.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures	0.00	168,048.00	0.00	0.00	0.00	0.00
2000-2999, 4000-4999: Classified Salaries and Supplies	1,025,000.00	1,649,492.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00
2000-2999: Classified Personnel Salaries	3,255,000.00	2,440,683.00	3,255,000.00	3,918,034.00	5,082,574.00	12,255,608.00
4000-4999: Books And Supplies	35,000.00	52,433.00	35,000.00	105,000.00	30,000.00	170,000.00
5000-5999: Services And Other Operating Expenditures	2,401,340.00	1,779,523.00	2,401,340.00	4,004,940.00	4,468,940.00	10,875,220.00
5800: Professional/Consulting Services And Operating Expenditures	1,070,000.00	690,081.00	1,070,000.00	1,164,500.00	751,550.00	2,986,050.00

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



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Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	43,423,685.00	42,638,400.00	43,423,685.00	52,659,991.00	54,405,862.00	150,489,538.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	0707 LCFF	8,811,247.00	9,432,786.00	8,811,247.00	9,288,311.00	9,367,311.00	27,466,869.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	0707 LCFF	50,000.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	3312 CEIS	345,000.00	345,000.00	345,000.00	345,000.00	0.00	690,000.00
1000-1999, 2000-2999: Certificated and Classified Salaries	0707 LCFF	1,300,000.00	1,238,487.00	1,300,000.00	1,982,263.00	2,056,099.00	5,338,362.00
1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures	0707 LCFF	0.00	1,276,006.00	0.00	431,030.00	448,000.00	879,030.00
1000-1999: Certificated Personnel Salaries	0707 LCFF	24,956,098.00	23,048,588.00	24,956,098.00	30,170,913.00	30,606,388.00	85,733,399.00
1000-1999: Certificated Personnel Salaries	3312 CEIS	175,000.00	0.00	175,000.00	0.00	345,000.00	520,000.00
1000-1999: Certificated Personnel Salaries	7338 College Readiness Grant	0.00	50,856.00	0.00	175,000.00	175,000.00	350,000.00
1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	0.00	466,417.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	0.00	168,048.00	0.00	0.00	0.00	0.00

# DRAFT

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999, 4000-4999: Classified Salaries and Supplies	0707 LCFF	1,025,000.00	1,649,492.00	1,025,000.00	1,025,000.00	1,025,000.00	3,075,000.00
2000-2999: Classified Personnel Salaries	0707 LCFF	3,255,000.00	2,440,683.00	3,255,000.00	3,918,034.00	5,082,574.00	12,255,608.00
4000-4999: Books And Supplies	0707 LCFF	35,000.00	52,433.00	35,000.00	105,000.00	30,000.00	170,000.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF	2,401,340.00	1,779,523.00	2,401,340.00	4,004,940.00	4,468,940.00	10,875,220.00
5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	1,070,000.00	690,081.00	1,070,000.00	1,164,500.00	751,550.00	2,986,050.00

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

# DRAFT

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,204,335.00	32,006,375.00	32,204,335.00	37,233,999.00	38,512,475.00	107,950,809.00
Goal 2	2,412,000.00	2,362,399.00	2,412,000.00	3,982,299.00	4,130,656.00	10,524,955.00
Goal 3	4,665,000.00	4,596,292.00	4,665,000.00	6,428,201.00	6,512,462.00	17,605,663.00
Goal 4	4,142,350.00	3,673,334.00	4,142,350.00	5,015,492.00	5,250,269.00	14,408,111.00

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