Introduction:

LEA: Palm Springs Unified School District   **Contact (Name, Title, Email, Phone Number):** Mike Swize, Ed.D., Asst. Superintendent, mswize@psusd.us, (760) 416-6055   **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

EXECUTIVE SUMMARY
Palm Springs Unified School District

Who we are:

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 15 elementary schools, one K-7 Charter school, five middle schools, four comprehensive high schools and alternative education programs.

Palm Springs Unified School District currently serves approximately 23,300 students. Of these students 76.4% are Hispanic, 12.8% Caucasian, 5.3% African American and 5.5% other. Approximately 34.5% of our students are classified as English Language Learners. In 2015-2016, 85.2% of the students served in the Palm Springs Unified School District are socioeconomically disadvantaged. The district's certificated staff, including teachers, administrators and support staff, is nearly 1,275 employees. Approximately 1,068 classified staff members provide additional support to school sites.

Gifted and Talented Education services are provided to 1,633 students. Special education services are provided to approximately 2,747 students. Our district offers six Linked Learning/California Partnership Academies which serve 20% of our high school students. Our AVID program serves 10% of our students. We currently have 165 identified foster children as students in our schools, who are monitored by district staff to ensure they have the greatest opportunity for success.

What We Do:

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:
Develop the academic and interpersonal skills needed for the 21st century.
Ensure that all second language learners achieve proficiency in English.
Teach standards-aligned curriculum that provides enrichment and support.

Integrate technology, visual arts, and performing arts throughout the curriculum
Ensure our students are College and Career ready

2) Ensure that all students actively engage in learning and connect in meaningful ways to their schools through their families and community:
Increase student attendance and participation in their own learning.
Enhance student/community involvement.
Develop partnerships with the business and philanthropic community.

3) Provide all students with a safe and secure learning environment characterized by responsible, respectful and ethical behavior by the entire school community:
Provide facilities to relieve overcrowding and optimize student learning.
Supplement curricula with character-building and student support programs.
Enhance existing systems to maintain safe campuses.
Implement disaster and emergency preparedness and response plan.

4) Actively recruit, develop and retain highly qualified and effective staff:
Prepare a comprehensive recruitment plan for hard-to-staff positions.
Recruit a diverse staff that reflects our population.
Implement a comprehensive, research-based professional development plan.
Retain staff through positive work climate, culture, and recognition.

How we're doing:
In the summer of 2008, PSUSD identified five high leverage priorities highlighted with the acronym CDE-HI. The letters refer respectively to Curriculum, Data systems/teams, English Learners, High school graduation rate, and Interventions. In 2011, PSUSD included an additional priority, "Engaging Parents" to create CDE-HIP as a focus for our instructional programs.

Palm Springs Unified continues to identify these six high leverage priorities within our systems to ensure that there is a continual focus on best practice strategies to meet the needs of each of our students.

Under the direction of the Educational Services Department, each school site determines individual school goals, identified by analyzing data, with their School Site Council, which support the district's high leverage priorities. Schools are allocated resources, in addition to what is identified in this LCAP, from the Local Control Funding Formula to support them in achieving their goals. For more information, please refer to the school's Single Plan for Student Achievement (SPSA).

Data analysis shows that there continues to be an achievement gap within subgroups and students struggle in the following areas:
1. Early Literacy
2. Secondary mathematics
3. UC (A-G) access and success
4. High School Graduation rate

How will we fulfill our vision?

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 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 high qualified staff. As a district, we use 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.

Important terminology used within this plan:
LCAP--Local Control Accountability Plan
LCFF--Local Control Funding Formula
API--Academic Performance Index
AYP--Adequate Yearly Progress
SBAC--Smarter Balanced Assessment Consortium
CAHSEE--California High School Exit Exam
CAASPP--California Assessment of Student Performance and Progress
CELDT--California English Language Development Test
A-G--University of California and California State University Subject Area Requirements
AVID-Advancement Via Individual Determination
AMAO--Annual Measurable Achievement Objectives
DIBELs--Dynamic Indicators of Basic Early Literacy Skills
ELL--English Language Learner
ELD--New English Language Development standards
NGSS--Next Generation Science Standards
RtI(2) - Response to Instruction & Intervention
SPSA - Single Plan for Student Achievement
TOSA - Teacher on Special Assignment
CCSS - Common Core State Standards
PD - Professional Development
CTE - Career Technical Education
SED - Socioeconomically Disadvantaged
DAELE 2.1 - Digitally Advanced Educational Learning Environment 21st Century

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
PSUSD provided multiple opportunities for staff, parents, students, and community members to be involved in the analysis of qualitative data available for the LCAP (2016-2017) at meetings from January 2016 – May 2016. Stakeholders reviewed quantitative data, which included 2014 -2015 CAASPP student achievement data, 2014-2015 PSUSD High School Graduation rates, 2014 – 2015 High School A-G completion rates, 2014-2015 Early Assessment Program (EAP) results, 2015-2016 Annual Measurable Achievement Results (AMAO) results for English Learners, 2014 – 2015 High School and Middle	An LCAP District Advisory Team (LCAP DAT) was created consisting of the Superintendent, Assistant Superintendents, Directors, Coordinators, Certificated and Classified Management, Principals, TOSAs, Teachers, and Instructional Aide Support Staff. The team met four times throughout the year to analyze student achievement data, identify achievement gaps, identify focus areas, provide input to stakeholder survey, analyze survey data, determine effectiveness of actions and provide input to actions and services for the new 2016-2018 LCAP.

School Drop-out rates, 2015-2016 DAELE 2.1 classrooms, 2014 – 2015 CTE/Linked Learning Completers, 2014-2015 attendance data, 2014-2015 suspension and expulsion data, 2014 – 2015 student exposure and participation in the arts, and 14-15 Highly Qualified Teacher (HQT) data.

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

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

At each forum, surveys were distributed to all of the stakeholders in attendance. In addition, an online survey (English and Spanish) was made available from November through January 2016.

Two separate articles were posted in our local newspaper encouraging participation in stakeholder meetings and surveys. As a result, over 440 participants attended our community stakeholder meetings. There were a total of 3,313 LCAP Surveys completed. Parents and community members completed 1,178 surveys in both English and Spanish, staff members completed 657 surveys and students completed 2,135 surveys. This is a significant increase over last year's survey which had 1,008 respondents. In addition to stakeholder meetings, the survey was posted online on the front page of the district website from November through January 2016.

Stakeholder input was summarized by focus area and summaries were provided to stakeholder groups as well as the PSUSD Board Study Session on 5/24/16 In order 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. Three designated community Forums (11/17/15, 12/1/15, 12/9/15) to provide information, overview and opportunities for input on LCFF and LCAP.

In addition, community stakeholder meetings were held at each high school and every site's School Site Council was presented the LCAP infographic during the months of November through January 2016. These meetings included unduplicated pupils, parents of unduplicated pupils, and other stakeholders. At each meeting an LCAP survey was provided. 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. The following priorities were identified by stakeholders and were expanded upon or added to the 16-17 LCAP as a result:

Academic Achievement:
• Improve early literacy for all children
• Increase literacy across the content areas
• Increased focus interventions
• Increased focus on counseling
• Accelerate English Learner Achievement (LTEL)
• Increase Technology

Parent and Community Partnerships:
• Expanded Community Liaison Program to all sites for student and parent attendance.

Safe and Secure Environments:
• Improved school safety, culture and climate
• Well-trained and visible security team

Human Resources:
• Competitive salaries and benefits
• Recruit and retain "highly qualified " staff
• Professional development for teachers, aides, and substitutes

2. Online surveys for all parties (unduplicated pupils, parents of unduplicated pupils, teachers, district staff, other stakeholder parents, business, other school community participants). (November - February 2016)
3. Principal Input (1/12/16, 2/11/16, 3/10/16, 5/12/16)
4. District Advisory Team. (11/2/15, 2/8/16, 4/11/16)
5. Student input at all comprehensive and alternative high schools, including unduplicated pupils. (12/14/15, 1/12/16, 1/15/16,)
6. Superintendents Parent Advisory Committee (1/13/16)
7. Classified Forum (4/18/16)
9. DELAC parent review and input (11/19/15, 3/17/16, 4/21/16, 5/19/16)
11. Certificated Teacher Forums & Union forum (4/4/16)
12. District Specialists (Teachers on Special Assignment) (2/24/16)
13. Board Study Session (1/12/16, 5/24/16)
14. Management Forum (5/9/16)
15. School Site Council Meetings at all school sites (December 2015 – February 2016)

Annual Update:

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 from January through May 2016. Stakeholders reviewed quantitative data, which included graduation rate data, CAASPP proficiency rates, CTE results, AMAO data, attendance and suspension data.

The Director of State and Federal Programs met with School Site Councils from November 2015 through January 2016, at each school site throughout the district; as well as DELAC (Nov., Mar., April, and May) engaging stakeholders in discussions about the progress on the implementation of actions and the effectiveness of actions and services in the LCAP Annual Update.

The Assistant Superintendents and Director of State and Federal Programs held three community meetings (11/17/15, 12/1/15, 12/9/15) throughout our community. Community meeting attendees included parents of unduplicated

Annual Update:

Impact on Annual Update:

The data collected from stakeholder input confirms that the goals in the PSUSD LCAP are in alignment with stakeholder priorities. Additional areas that will be added as actions within the 16-17 LCAP based on feedback from stakeholder groups are the following:

• Additional TOSAs for ELA in elementary and secondary education
• Additional Math TOSA in math coach in elementary
• District Centralized Enrollment in Desert Hot Springs
• Expand Dual Immersion to 1st grade at pilot school
• Math Professional Development
• Unconscious Bias Professional Development
• Extended Day Support
• Elementary Math Intervention
• Cosmetology contract
• Expand Playworks Organized Recess
• Ophelia Project (Bullying)

pupils, unduplicated pupils, community members, and other stakeholders. Over 440 people attended these meetings where qualitative data was shared, the LCAP was reviewed, and input was sought. Over 3,313 surveys were collected and stakeholders provided with over 5,000 additional comments and suggestions.

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

- Additional EL targeted support
- DIGICOM Technology Program
- Additional Parent Programs – Provide "Project 2 Inspire" classes to parents, PELI training, and increase community engagement classes.
- Possible additional Instructional Minutes for Salary Increase for Certificated Staff – Increase instructional minutes to provide increased salary for certificated teachers.
- Additional Professional Development Day
- Possible additional Instructional Minutes for Salary Increase for Classified Staff – Increase instructional minutes to provide increased salary for classified staff working at school sites.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	1. Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	ACADEMIC ACHIEVEMENT: STATE TEST SCORES CAASPP Smarter Balanced Summative Assessment (SBAC) Results - 2015 Percentage of Students Meeting or Exceeding Standard PSUSD Overall: ELA 32%, Math 20% English Learner (EL): ELA 14%, Math 10% Hispanic: ELA 28%, Math 18% Black/African American: ELA 26%, Math 12% Socio-economically Disadvantaged (SED): ELA 29%, Math 18% Students with Disabilities (SWD): ELA 5%, Math 4% PERFORMANCE AND PROGRESS OF ENGLISH LEARNERS AMAO Results - 2015 - 2016 AMAO 1 - 64.2% Target Met (CDE target 62.0%) AMAO 2a - 26.6% Target Met (CDE target 25.4%) AMAO 2b - 49.4% Target Not Met (CDE target 52.8%) Redesignated Fluent English Proficient (RFEP) Rate - 2015-2016 PSUSD - 8.7% Riverside County - 10.3% GRADUATION RATE FOR OVERALL POPULATION AND SUBGROUPS Four-year Cohort Graduation Rate - 2014-2015 PSUSD Overall: 90.8% EL: 82.4% Hispanic: 90.7% Black/African American: 84.1% SED: 90.0% SWD: 65.2% K-8 INDICATORS: PERFORMANCE IN THIRD GRADE ELA AND EIGHTH GRADE MATH 3rd Grade SBAC ELA Proficiency (Percentage of Students Meeting or Exceeding Standard) - 2015 (2016 data available in Aug. 2016) PSUSD Overall: 25%

EL: 18%
Hispanic: 19%
Black/African American: 17%
SED: 22%
SWD: 4%

3rd Grade DIBELS Proficiency (Meeting Standard as measured by Benchmark 3 Composite Score) - 2015 (2016 available June 2016 and will include subgroup data)
PSUSD Overall: 43.9%

8th grade SBAC Mathematics Proficiency (Percentage of Students Meeting or Exceeding Standard) - 2015 (2016 data available in Aug. 2016)
PSUSD Overall: 20%
EL: 1%
Hispanic: 17%
Black/African American: 10%
SED: 17%
SWD: 1%

8th grade Mathematics Smarter Balanced Interim Assessment Block (IAB) Percentage of Students Scoring "At/Near Standard" and/or "Above Standard" on Two Blocks- 2016
PSUSD Overall: 26.5%
EL: 7.9%
Hispanic: 24.7%
Black/African American: 14.3%
SWD: 1.8%

TEXTBOOK AND MATERIALS COMPLIANCE

Williams Textbook/Materials Compliance for 2015/2016 - 100%

UC and/or CSU ENTRANCE REQUIREMENT COMPLETION RATE FOR ALL GROUPS

UC and/or CSU Entrance Requirement Completion Rate - 2015 (2016 data available May 2017)
PSUSD Overall: 27.8%
EL: 3.6%
Hispanic: 24.2%
Black/African American: 19.2%
SED: 24.8%

CTE PROGRAM COMPLETION AND GRADUATION RATES

CTE Program Completion Rate - 98.4% (2014-2015. 2015-2016 data available June 2016)
CTE Graduation Rate - 97.6% (2014-2015. 2015-2016 data available June 2016)

CTE PARTICIPATION FOR UNDER REPRESENTED GENDER GROUPS

Non-Traditional (Under Represented Gender Groups) CTE Participation Rates (2015-2016 baseline)
Female Participation in Under Represented Pathways: Baseline available July 2016
Male Participation Under Represented Pathways: Baseline available July 2016

EAP PERCENTAGES OF STUDENTS DESIGNATED AS "READY" AND "CONDITIONALLY READY" IN ELA AND MATH

ELA EAP Percentages of Students Designated as "Ready" - 2015 (2016 data available Aug 2016)
PSUSD Overall: ELA 13%, Math 4%
EL: ELA 0%, Math 1%
Hispanic: ELA 11%, Math 2%
Black/African American: ELA 4%, Math 1%
SED: ELA 11%, Math 3%
SWD: ELA 1%, Math 0%

Math EAP Percentages of Students Designated as "Conditionally Ready" - 2015 (2016 data available Aug 2016)
PSUSD Overall: ELA 32%, Math 13%
EL: ELA 6%, Math 1%
Hispanic: ELA 31%, Math 11%
Black/African American: ELA 24%, Math 7%
SED: ELA 31%, Math 12%
SWD: ELA 6%, Math 1%

PERCENTAGE OF STUDENTS PASSING ONE OR MORE AP TESTS

Percentage of Students Passing One or More AP Exam (Score of 3 or Higher) - 2015 (2016 data available Sept 2016)
PSUSD Overall: 46%
EL: 42%
Hispanic: 43%
Black/African American: 13%
SED: 42%
SWD: 0%

EXPOSURE AND PARTICIPATION IN THE ARTS

Comprehensive and Supplemental Arts Program Participation: 7,575 students in 2015-16
Supplemental Arts and Music Exposure: 17,860 students in 2015-16
Increase of 1,049 students over 2014-15

TECHNOLOGY IN CLASSROOMS

17,400 student devices were available and in use during 2015-16.

	239 classrooms upgrades to DAELE 2.1 (Digitally Advanced Educational Learning Environment) levels have been completed over the last two academic years.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

| Expected Annual Measurable Outcomes: | A) Increase overall district SBAC proficiency by 4% in ELA and 4% in Mathematics as measured by the combined percentage of students meeting or exceeding standard. Increase EL, Hispanic, and Black/African American subgroup results by 6% in ELA and 6% in Mathematics.

B) AMAO 1, 2a, and 2b will meet the state targets (AMAO 1 - 63.5%, 2a, 26.7%, 2b 54.7%) or increase 2% from the 15-16 data as measured by the CELDT or other CDE approved measure of English Language proficiency.

C) The district English Learner Reclassification rate will increase by 1.5% over 15-16 rate.

D) Increase overall and subgroup four-year cohort graduation rate by 1% from 15-16 rate. Increase graduation rate of EL subgroup by 3% from 15-16 rate. Increase Hispanic and Black/African American subgroup graduation rates 2% from 15-16 rate.

E) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2015-2016 level. Increase EL, Hispanic, and Black/African American subgroup ELA SBAC proficiency by 6% from 2015-2016 level.

F) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2015-2016 data.

G) Increase 8th grade Math SBAC proficiency by 4% from 2015 - 2016 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2015-2016 level.

H) Increase the percentage of 8th grade students scoring "At/Near Standard" and/or "Above Standard" on two math Interim Assessment Block (IAB) assessments by 6% over 2015-2016 data for all groups. Increase EL, Hispanic, and Black/African American subgroup results by 8% from 2015-2016 levels.

I) Maintain 100% Williams Textbook/ Materials Compliance

J) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2015-2016 levels. Increase EL, Hispanic, and Black/African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2015-2016 levels.

K) Increase or maintain CTE program completion rate from 2015-2016 data (Data available in July 2016. 2014-2015 = 98.4%)

L) Increase or maintain CTE graduation rate from 15-16 data (Data available in July 2016. 2014-2015 = 97.6%)

M) Establish Non-traditional (under represented gender groups) CTE pathway completion rates from 15-16 baseline data (Data available July 2016).
• Female pathway completion rate in underrepresented pathways: TBD June 2016
• Male pathway completion rate in underrepresented pathways: TBD June 2016
• Gender combined non-traditional completion rate for 2014-2015 is 34.94%

N) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2016 levels. Increase EL and Black/African American subgroup EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations.

O) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2016 levels. Increase |

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

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

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

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

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

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

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SWD, SED	Reading Coaches / Intervention Specialists/ TOSA LCFF $986,101 NGSS TOSA (1 FTE) LCFF $105,524 Middle School Math Coaches LCFF $400,000 Elementary Math Coach LCFF $100,000 Secondary Literacy Coach LCFF $120,000 Special Education 2 TOSA-1 Specialist LCFF $380,000
1.2 Professional development opportunities in order to fully implement state standards. (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for State Standards Implementation LCFF $650,000 Board Professional Development LCFF $65,000 Ed Services LCFF $550,000 1 Additional Day PD LCFF $750,000 Collaboration Time / Inst. Minutes LCFF $4,557,569 Math Professional Development LCFF $125,000 NGSS Materials and Professional Development LCFF $400,000

1.3 Technology implementation to support state standards instruction. (Target Outcomes: A, B, C, D, J, N, O, R, S)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DIGICOM LCFF $330,500
			DIGICOM .5 Tech I Position LCFF $33,000
			DIGICOM Fellows Stipends LCFF $30,000
			Tech TOSAs & DAELE 2.1 LCFF $1,500,000
			Home Wireless Access (Pilot) LCFF $85,000
1.4 Site Allocations based on Unduplicated Count (See Site SPSAs) (Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify) SED, SWD, Black/African American	Site Allocations LCFF $4,884,729
			Early Childhood Education LCFF $325,000
1.5 Grade Span Staffing Adjustment (Target Outcomes: A, B, C, E, F, G, H, J)	Elementary (AC, BV, BW, CY, DSL, JC, TBP Secondary	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Reduce Staffing Ratio in Middle School LCFF $1,782,452
			Accelerate 24:1 to reduce Combos (AC, BV, BW, CY, DSL, JC, TBP) LCFF $797,893
			Reduce Staffing Ratio in Secondary Math (5 FTE) LCFF $519,837
			Reduce Staffing Ratio in High School LCFF $2,160,000
			Middle School Teachers (Cree, Trujillo) LCFF $200,000
1.6 Academic Intervention (Target Outcomes: A, B, E, F)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, Hispanic, SWD, SED	Full Day Kindergarten LCFF $600,000
			Core Support (Consultant & Resources) LCFF $$240,000
			Supplemental Literacy Support LCFF $450,000
			Provide and Support Early Reading Assessment & Data Reporting System LCFF $52,000
			Elementary Math Intervention LCFF $180,000
			Literacy Intervention (SOSA in Cent Allocations) LCFF $470,000

1.7 Academic Intervention - Extended Day (Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Black/African American, Hispanic, SWD</u>	Extended School Year LCFF $600,000 Extended Day Support (ASES) LCFF $35,000
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	College and Career Readiness LCFF $30,000 Linked Learning and Career Tech Ed LCFF $1,315,000 AVID LCFF $100,000 Cosmetology Contract LCFF $120,000 Work Based Learning 4 FTE's LCFF $484,000 College Collaboration with CSUSB LCFF $10,000
1.9 Additional English Learner Support to increase implementation of ELD standards. (Target Outcomes: B, C)	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Site Support LCFF $400,000 Dual Immersion Program LCFF $260,000 EL Targeted Support LCFF $350,000 Identification of Long Term EL's LCFF $90,000 Support with Assessments for EL Students LCFF $50,000
1.10 Increase access to arts education and enrichment opportunities throughout the district. (Target Outcomes: Q)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Arts Programs LCFF $475,000 High School Enrichment Opportunities (DHSHS, CCHS) LCFF $150,000 Middle School Enrichment / Competition LCFF $100,000 Elementary Instrumental Music Program LCFF $300,100 Grant Writing Program Consultant LCFF $100,000
1.11 Additional support to monitor A-G progress (P)	LEA Wide	_ All OR:	Behavior/Intervention Coordinator (LCFF Funds Not Allocated

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American	Paid through CEIS Grant) LCFF $0
1.12 Increase enrollment and support of students in Advanced Placement courses to increase exam pass rate. (J)	LEA Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American	Behavior/Intervention Coordinator (LCFF Funds Not Allocated Paid through CEIS Grant) LCFF $0

LCAP Year 2: 2017-2018

| Expected Annual Measurable Outcomes: | A) Increase overall district SBAC proficiency by 4% in ELA and 4% in Mathematics as measured by the combined percentage of students meeting or exceeding standard from 2016-17 data. Increase EL, Hispanic, and Black/African American subgroup results by 6% in ELA and 6% in Mathematics from 2016-17 data.

B) AMAO 1, 2a, and 2b will meet the state targets or increase 2% from 2016-17 data as measured by the CELDT or other CDE approved measure of English Language proficiency.

C) The district English Learner Reclassification rate will meet or exceed that of Riverside County from 2016-17 data.

D) Increase overall and subgroup four-year cohort graduation rate by 1% from 15-16 rate. Increase graduation rate of EL subgroup by 3% from 2016-17 rate. Increase Black/African American subgroup graduation rate 2% from 2016-17 rate.

E) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2016-2017 level. Increase EL, Hispanic, and Black/African American subgroup ELA SBAC proficiency by 6% from 2016-2017 level.

F) 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) Increase 8th grade Math SBAC proficiency by 4% from 2016-2017 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2016-2017 level.

H) Increase the percentage of 8th grade students scoring "At/Near Standard" and/or "Above Standard" on two math Interim Assessment Block (IAB) assessments by 6% over 2016-2017 data for all groups. Increase EL, Hispanic, and Black/African American subgroup results by 8% from 2016-2017 levels.

I) Maintain 100% Williams Textbook/ Materials Compliance

J) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2016-2017 levels. Increase EL, Hispanic, and Black/African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2016-2017 levels.

K) Increase or maintain CTE program completion rate from 2016-2017 data.

L) Increase or maintain CTE graduation rate from 2016-17 data.

M) Increase Non-traditional (under represented gender groups) CTE pathway completion rates 2% from 16-17 data.
• Female pathway completion rate in underrepresented pathways: TBD June 2016
• Male pathway completion rate in underrepresented pathways: TBD June 2016
• Gender combined non-traditional completion rate for 2014-2015 was 34.94%

N) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2017 levels. Increase EL and Black/African American subgroup EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations.

O) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2017 levels. Increase |

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

P) Increase overall and subgroup percentages of students passing one or more AP exam (score of 3 or higher) from 2017 percentage by 2%. Increase Black/African American subgroup results by 5% from 2017 levels.

Q) Increase comprehensive and supplemental arts programs student participation rate 5% and exposure rate 5% from 2016-17.

R) Maintain or increase number of student devices from 2016-17 total.

S) Maintain or increase number of DAELE 2.1 classrooms from 2016-17 levels.

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>SWD, SED</u>	Reading Coaches / Intervention Specialists/ TOSA LCFF $1,100,000 NGSS TOSA (1 FTE) LCFF $125,524 Middle School Math Coaches LCFF $420,000 Elementary Math Coach LCFF $120,000 Secondary Literacy Coach LCFF $120,000 Special Education 2 TOSA-1 Specialist LCFF $380,000
1.2 Professional development opportunities in order to fully implement state standards. (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for State Standards Implementation LCFF $650,000 Board Professional Development LCFF $65,000 Ed Services LCFF $550,000 1 Additional Day PD LCFF $750,000 Collaboration Time / Inst. Minutes LCFF $4,557,569 Math Professional Development LCFF $125,000 NGSS Materials and Professional Development LCFF $400,000

1.3 Technology implementation to support state standards instruction. (Target Outcomes: A, B, C, D, J, N, O, R, S)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DIGICOM LCFF $330,500 DIGICOM .5 Tech I Position LCFF $33,000 DIGICOM Fellows Stipends LCFF $30,000 Tech TOSAs & DAELE 2.1 LCFF $1,500,000 Home Wireless Access (Pilot) LCFF $85,000
1.4 Site Allocations based on Unduplicated Count (See Site SPSAs) (Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Site Allocations LCFF $4,884,729 Early Childhood Education LCFF $325,000
1.5 Grade Span Staffing Adjustment (Target Outcomes: A, B, C, E, F, G, H, J)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Reduce Staffing Ratio in Middle School LCFF $1,782,452 Accelerate 24:1 to reduce Combos (AC, BV, BW, CY, DSL, JC, TBP) LCFF $597,893 Reduce Staffing Ratio in Secondary Math (5 FTE) LCFF $525,000 Reduce Staffing Ratio in High School LCFF $2,160,000 Middle School Teachers (Cree, Trujillo) LCFF $200,000
1.6 Academic Intervention (Target Outcomes: A, B, E, F)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, Hispanic, SWD, SED	Full Day Kindergarten LCFF $700,000 Core Support (Consultant & Resources) LCFF $240,000 Supplemental Literacy Support LCFF $450,000 Provide and Support Early Reading Assessment & Data Reporting System LCFF $52,000 Elementary Math Intervention LCFF $180,000 Literacy Intervention (Adtl. allocation to sites) LCFF $470,000

1.7 Academic Intervention - Extended Day (Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Black/African American, Hispanic, SWD, SED</u>	Extended School Year LCFF $600,000 Extended Day Support (ASES) LCFF $35,000
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	College and Career Readiness LCFF $30,000 Linked Learning and Career Tech Ed LCFF $1,500,000 AVID LCFF $100,000 Cosmetology Contract LCFF $120,000 Work Based Learning 4 FTE's LCFF $500,000 College Collaboration with CSUSB LCFF $10,000
1.9 Additional English Learner Support to increase implementation of ELD standards. (Target Outcomes: B, C)	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Site Support LCFF $400,000 Dual Immersion Program LCFF $400,00 EL Targeted Support LCFF $450,000 Identification of Long Term EL's LCFF $90,000 Support with Assessments for EL Students LCFF $50,000
1.10 Increase access to arts education and enrichment opportunities throughout the district. (Target Outcomes: Q)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Arts Programs LCFF $475,000 High School Enrichment Opportunities (DHSHS, CCHS) LCFF $150,000 Middle School Enrichment / Competition LCFF $100,000 Elementary Instrumental Music Program LCFF $325,100 Grant Writing Program Consultant LCFF $100,000
1.11 Additional support to monitor A-G progress (P)	LEA Wide	_ All OR:	Behavior/Intervention Coordinator (LCFF Funds Not Allocated

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American	Paid through CEIS Grant) LCFF $0
1.12 Increase enrollment and support of students in Advanced Placement courses to increase exam pass rate. (J)	LEA Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	Behavior/Intervention Coordinator (LCFF Funds Not Allocated Paid through CEIS Grant) LCFF $0

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | A) Increase overall district SBAC proficiency by 4% in ELA and 4% in Mathematics as measured by the combined percentage of students meeting or exceeding standard. Increase EL, Hispanic, and Black/African American subgroup results by 6% in ELA and 6% in Mathematics.

B) AMAO 1, 2a, and 2b will meet the state targets or increase 2% from the 2017-18 data as measured by the CELDT or other CDE approved measure of English Language proficiency.

C) The district English Learner Reclassification rate will meet or exceed that of Riverside County in 2017-18.

D) Increase overall and subgroup four-year cohort graduation rate by 1% from 2017-18 rate. Increase graduation rate of EL subgroup by 3% from 2017-18 rate. Increase Black/African American subgroup graduation rate 2% from 2017-18 rate.

E) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2017-18 level. Increase EL, Hispanic, and Black/African American subgroup ELA SBAC proficiency by 6% from 2017-18 level.

F) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2017-18 data.

G) Increase 8th grade Math SBAC proficiency by 4% from 2017-18 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2017-18 level.

H) Increase the percentage of 8th grade students scoring "At/Near Standard" and/or "Above Standard" on two math Interim Assessment Block (IAB) assessments by 6% over 2017-18 data for all groups. Increase EL, Hispanic, and Black/African American subgroup results by 8% from 2017-18 levels.

I) Maintain 100% Williams Textbook/ Materials Compliance

J) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2017-18 levels. Increase EL, Hispanic, and Black/African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.

K) Increase or maintain CTE program completion rate from 2017-18 data.

L) Increase or maintain CTE graduation rate from 2017-18 data.

M) Increase Non-traditional (under represented gender groups) CTE pathway completion rates 2% from 17-18 data.
• Female pathway completion rate in underrepresented pathways: TBD June 2017
• Male pathway completion rate in underrepresented pathways: TBD June 2017
• Gender combined non-traditional completion rate for 2014-2015 was 34.94%

N) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2018 levels. Increase EL and Black/African American subgroup EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations.

O) Increase EAP overall and subgroup percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2018 levels. Increase EL, Hispanic, and Black/African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations. |

P) Increase overall and subgroup percentages of students passing one or more AP exam (score of 3 or higher) from 2017 percentage by 2%. Increase Black/African American subgroup results by 5% from 2017 levels.

Q) Increase comprehensive and supplemental arts programs student participation rate 5% and exposure rate 5% from 2017-18.

R) Maintain or increase number of student devices from 2017-18 total.

S) Maintain or increase number of DAELE 2.1 classrooms from 2017-18 levels.

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SWD, SED	Reading Coaches / Intervention Specialists/ TOSA LCFF $1,250,000 NGSS TOSA (1 FTE) LCFF $130,000 Middle School Math Coaches LCFF $440,000 Elementary Math Coach LCFF $125,000 Secondary Literacy Coach LCFF $125,000 Special Education 2 TOSA-1 Specialist LCFF $380,000
1.2 Professional development opportunities in order to fully implement state standards. (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for State Standards Implementation LCFF $650,000 Board Professional Development LCFF $65,000 Ed Services LCFF $550,000 1 Additional Day PD LCFF $750,000 Collaboration Time / Inst. Minutes LCFF $4,557,569 Math Professional Development LCFF $125,000 NGSS Materials and Professional Development LCFF $400,000
1.3 Technology implementation to support state standards instruction.	LEA-Wide	X All OR:	DIGICOM LCFF $330,500

(Target Outcomes: A, B, C, D, J, N, O, R, S)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DIGICOM .5 Tech I Position LCFF $33,000
			DIGICOM Fellows Stipends LCFF $30,000
			Tech TOSAs & DAELE 2.1 LCFF $1,000,000
			Home Wireless Access (Pilot) LCFF $85,000
1.4 Site Allocations based on Unduplicated Count (See Site SPSAs) (Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Site Allocations LCFF $4,884,729
			Early Childhood Education LCFF $325,000
1.5 Grade Span Staffing Adjustment (Target Outcomes: A, B, C, E, F, G, H, J)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Reduce Staffing Ratio in Middle School LCFF $1,782,452
			Accelerate 24:1 to reduce Combos (AC, BV, BW, CY, DSL, JC, TBP) LCFF $340,000
			Reduce Staffing Ratio in Secondary Math (5 FTE) LCFF $550,000
			Reduce Staffing Ratio in High School LCFF $2,160,000
			Middle School Teachers (Cree, Trujillo) LCFF $200,000
1.6 Academic Intervention (Target Outcomes: A, B, E, F)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, Hispanic, SWD, SED	Full Day Kindergarten LCFF $735,000
			Core Support (Consultant & Resources) LCFF $0
			Supplemental Literacy Support LCFF $450,000
			Provide and Support Early Reading Assessment & Data Reporting System LCFF $52,000
			Elementary Math Intervention LCFF $180,000
			Literacy Intervention (SOSA in Cent Allocations) LCFF $470,000
1.7 Academic Intervention - Extended Day (Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)	LEA-Wide	_ All OR:	Extended School Year LCFF $600,000

		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, Hispanic, SWD, SED	Extended Day Support (ASES) LCFF $35,000
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	LEA-Wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	College and Career Readiness LCFF $30,000 Linked Learning and Career Tech Ed LCFF $1,650,000 AVID LCFF $100,000 Cosmetology Contract LCFF $120,000 Work Based Learning 4 FTE's LCFF $525,000 College Collaboration with CSUSB LCFF $10,000
1.9 Additional English Learner Support to increase implementation of ELD standards. (Target Outcomes: B, C)	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Site Support LCFF $400,000 Dual Immersion Program LCFF $600,00 EL Targeted Support LCFF $550,000 Identification of Long Term EL's LCFF $90,000 Support with Assessments for EL Students LCFF $50,000
1.10 Increase access to arts education and enrichment opportunities throughout the district. (Target Outcomes: Q)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Arts Programs LCFF $475,000 High School Enrichment Opportunities (DHSHS, CCHS) LCFF $150,000 Middle School Enrichment / Competition LCFF $100,000 Elementary Instrumental Music Program LCFF $325,000 Grant Writing Program Consultant LCFF $100,000
1.11 Additional support to monitor A-G progress (P)	LEA Wide	_ All OR: _ Low Income pupils _ English Learners	Behavior/Intervention Coordinator (Paid through CEIS Grant) LCFF $0

		_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American	
1.12 Increase enrollment and support of students in Advanced Placement courses to increase exam pass rate. (J)	LEA Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American	Behavior/Intervention Coordinator (Paid through CEIS Grant) LCFF $0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	PARENT INVOLVEMENT The district Parent Center offered 19 courses and three conferences in 2015-2016. In 2015-2016, PSUSD sites had a total of six parent involvement action teams. ATTENDANCE AND CHRONIC ABSENTEE RATES Attendance Rates - 2014-2016 (2015-16 data available July 2016) PSUSD Overall: 94.24% Chronic Absentee - 2014-2015 (Attendance Works calculations. 2015-16 data available in July 2016) PSUSD Overall: Elementary 16.0%, Middle School 14.4%, High School 18.3% DROPOUT RATES - HIGH SCHOOL AND MIDDLE SCHOOL High School Four-Year Cohort Dropout Rates - 2014-2015 PSUSD Overall: 5.7% EL: 10.0% Hispanic: 5.7% Black/African American: 11.4% SED: 6.2% SWD: 11.8% Middle School Dropout Rates - 2014-2015 PSUSD Overall:0.2% EL: 0.2% Hispanic: 0.2% Black/African American: 1.9% SED: 0.0% SWD: 0.8%

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Parent Coordinator: (Coordinator and 2 Clerical Support) LCFF $375,000 Parent Outreach - Trainings LCFF $125,000 Parent Outreach - Communication LCFF $10,000 Transportation Bus Passes for Foster Youth LCFF $5,000 District Enrollment Center LCFF $25,000
2.2 Attendance: Increase Attendance Rate, Decrease Dropout Rate (Target Outcomes: D, E, F, G)	LEA-Wide	_ All OR: X Low Income pupils X English Learners	School Community Liaisons LCFF $533,000 Middle School Prevention Specialists LCFF $600,000

		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	
2.3 Transportation (Target Outcomes: D, E)	LEA Wide, Middle Schools, 3rd grade	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2:1:2 Schedule Transportation LCFF $305,000 Increased Busing to Middle Schools LCFF $275,000 3rd Grade Swim Safety Program Transportation LCFF $30,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	A) Increase attendance rate for Parent Centered sponsored events with target percentages differentiated by type (e.g. course, conference, workshop) using 2016-17 baseline data. B) Maintain parent involvement action teams at six schools. C) Increase Parent of African American Students (PAAS) parent advisory council participation from 2016-17 rate. D) Improve overall attendance rates from 2016-17 rate by 1% or maintain 95% attendance rate. Increase targeted subgroup attendance rates by 2% based on 2016/17 baseline data. E) Decrease percentage of students with chronic absenteeism by 1% in all grade spans from 16-17 (data available July 2017). Decrease targeted subgroup chronic absentee rates by 2% within grade spans from baseline rates. F) Decrease overall and subgroup four-year cohort high school dropout rate by 1%. Decrease EL, Black/African American, and SWD subgroup rates by 3% from 16-17 data. G) Maintain middle school overall and subgroup dropout rates below 0.5%. Decrease Black/African American middle school drop out rate to below 0.75%. H) Maintain parent involvement in stakeholder input meetings as well as maintain number of surveys completed. (*Targeted outcomes are indicated in each action below.)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Parent Coordinator: (Coordinator and 2 Clerical Support) LCFF $425,000 Parent Outreach - Trainings LCFF $125,000 Parent Outreach - Communication LCFF $10,000 Transportation Bus Passes for Foster Youth LCFF $5,000 District Enrollment Center LCFF $25,000
2.2 Attendance: Increase Attendance Rate, Decrease Dropout Rate (Target Outcomes: D, E, F, G)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	School Community Liaisons LCFF $553,000 Middle School Prevention Specialists LCFF $600,000

		X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>SED, SWD, Black/African American</u>	
2.3 Transportation (Target Outcomes: D, E)	LEA Wide, Middle School, 3rd grade	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2:1:2 Schedule Transportation LCFF $305,000 Increased Busing to Middle Schools LCFF $275,000 3rd Grade Swim Safety Program Transportation LCFF $30,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A) Increase attendance rate for Parent Centered sponsored events with target percentages differentiated by type (e.g. course, conference, workshop) from 2017-18 rates. B) Maintain parent involvement action teams at 2017-2018 levels. C) Increase Parent of African American Students (PAAS) parent advisory council participation from 2017-18 attendance levels. D) Improve overall attendance rates from 2017-18 rate by 1% or maintain 95% attendance rate. Increase targeted subgroup attendance rates by 2% based on 2017/18 data. E) Decrease percentage of students with chronic absenteeism by 1% in all grade spans from 17-18 (data available July 2018). Decrease targeted subgroup chronic absentee rates by 2% within grade spans from 2017-18 rates. F) Decrease overall and subgroup four-year cohort high school dropout rate by 1%. Decrease EL, Black/African American, and SWD subgroup rates by 2% from 17-18 data. G) Maintain middle school overall and subgroup dropout rates below 0.5%. Decrease Black/African American middle school drop out rate to below 0.5%. H) Maintain parent involvement in stakeholder input meetings as well as maintain number of surveys completed. (*Targeted outcomes are indicated in each action below.)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) SED, SWD, Black/African American	Parent Coordinator: (Coordinator and 2 Clerical Support) LCFF $500,000 Parent Outreach - Trainings LCFF $150,000 Parent Outreach - Communication LCFF $10,000 Transportation Bus Passes for Foster Youth LCFF $5,000 District Enrollment Center LCFF $25,000
2.2 Attendance: Increase Attendance Rate, Decrease Dropout Rate (Target Outcomes: D, E, F, G)	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	School Community Liaisons LCFF $578,000 Middle School Prevention Specialists LCFF $600,000

		English proficient X Other Subgroups: (Specify) <u>SED, SWD, Black/African</u> <u>American</u>	
2.3 Transportation (Target Outcomes: D, E)	LEA Wide, Middle School, 3rd grade	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2:1:2 Schedule Transportation LCFF $305,000 Increased Busing to Middle Schools LCFF $275,000 3rd Grade Swim Safety Program Transportation LCFF $30,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

	3. Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _
GOAL 3:		COE only: 9 _ 10 _
		Local : Specify

Identified Need :	SUSPENSION and EXPULSION RATES

SUSPENSION and EXPULSION RATES

Suspension Rates - 2014-2015
PSUSD Overall: 5.7%
EL: 4.3%
Hispanic: 4.9%
Black/African American: 15.5%
SED: 6.1%
SWD: 9.7%

Expulsion Rates - 2014-2015
PSUSD Overall: 0.36%
EL: 0.42%
Hispanic: 0.36%
Black/African American: 1.06%
SED: 0.41%
SWD: 0.52%

CALIFORNIA HEALTHY KIDS SURVEY - SCHOOL SAFETY

California Healthy Kids Survey Data - 2013-14 (2015-16 data available Fall 2016)
Students reporting high levels of school connectedness
5th grade: 64%
7th grade: 45%
9th grade: 40%
11th grade: 42%

Students reporting as feeling safe at school (elementary) and/or "safe" or "very safe" ratings for perception of safety at school (secondary).
5th grade: 55%
7th grade: 58%
9th grade: 55%
11th grade: 60%

SAFE AND MAINTAINED FACILITIES

	100% Williams Compliance for Facilities Inspections in 2015-16.
	75% of work orders were completed within 60 days to maintain safe and secure school facilities as measured by Facility Inspection Tool (FIT) during 2015-16.

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Counseling and Student Support Services (Targeted Outcomes: A, B, C, D)	School-Wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, SWD, SED	Additional Middle School Counselors LCFF $442,000
			Counseling at Elementary Schools LCFF $500,000
			Mental Health Support Services (Mental health support salaries, LCFF $490,000
			High School Counselor Allotment Adjustment LCFF $300,000
			Additional Counselor for Desert Hot Springs High School LCFF $155,000
			Support for Foster Youth at Middle Schools LCFF $20,000
3.2 Disproportionality Support / Intervention (Targeted Outcomes: A, B)	PHMS TBP BV	_ All OR: _ Low Income pupils	Form Implementation Teams to implement multi-tiered systems of support Other Funding provided through CEIS

	CY	_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Black/African American, SWD</u>	($487,351 non-LCFF funds) and site allocated LCFF funds as noted in LCAP Action 1.4.
3.3 Security (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Safety and Security / Cameras LCFF $1,035,000 Security Assistant LCFF $54,871 Additional Night Security LCFF $75,000 Salary Increase LCFF $197,000 Emergency Disaster Equipment LCFF $20,000
3.4 Safe Secure School Environment (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 4 Elementary Assistant Principal LCFF $564,000 High School AP Salary Adjustments for Additional Duties LCFF $50,000 Implement and Sustain PBIS Programs LCFF $150,000 Playworks Organized Recess Program LCFF $290,000 Ophelia Project LCFF $35,000 First Aid / CPR Training LCFF $13,140 Sprigeo Anonymous Bullying Reporting System (Contract) LCFF $20,000
3.5 Facilities (Targeted Outcomes: E)	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintained Facilities / Staff Equipment LCFF $340,000

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	A) The overall and subgroup suspension rates will decrease by 1% from 2016- 2017 data as measured through suspension rates. Black/African American suspension rates will decrease by 3% from 15-16 data. SWD suspension rates will decrease by 2% from 16/17 data. B) The overall and subgroup expulsion rates will maintain a rate under 0.40% from 2016- 2017 data as measured through expulsion rates. Black/African American expulsion rates will decrease by 0.2% from 16-17 data. C) The percentage of students surveyed reporting high levels of school connectedness will increase by 3% from the 15-16 California Healthy Kids Survey as measured by the 2017-18 survey. D) The percentage of students surveyed reporting as feeling safe at school (elementary) and/or "safe" or "very safe" ratings for perception of safety at school (secondary) will increase by 3% from the 15-16 California Healthy Kids Survey as measured by the 2017-18 survey. E) Maintain or increase rate of 75% of work orders completed within 60 days to maintain safe and secure facilities as measured by Facility Inspection Tool (FIT).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Counseling and Student Support Services (Targeted Outcomes: A, B, C, D)	School-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Middle School Counselors LCFF $442,000 Counseling at Elementary Schools LCFF $525,000 Mental Health Support Services LCFF $520,000 High School Counselor Allotment Adjustment LCFF $300,000 Additional Counselor for Desert Hot Springs High School LCFF $155,000 Support for Foster Youth at Middle Schools LCFF $20,000
3.2 Disproportionality Support / Intervention (Targeted Outcomes: A, B)	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, SWD	Form Implementation Teams to implement multi-tiered systems of support Other Funding provided through CEIS ($487,351 non-LCFF funds) and site allocated LCFF funds as noted in LCAP Action 1.4.
3.3 Security (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils	Campus Safety and Security / Cameras LCFF $1,035,000 Security Assistant LCFF $54,871

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Night Security LCFF $75,000
			Salary Increase LCFF $197,000
			Emergency Disaster Equipment LCFF $20,000
3.4 Safe Secure School Environment (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 4 Elementary Assistant Principal LCFF $564,000
			High School AP Salary Adjustments LCFF $50,000
			Implement and Sustain PBIS Programs LCFF $150,000
			Playworks Organized Recess Program LCFF $340,000
			Ophelia Project LCFF $35,000
			Sprigeo Anonymous Bullying Reporting System (Contract) LCFF $20,000
			First Aid / CPR Training LCFF $13,140
3.5 Facilities (Targeted Outcomes: E)	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintained Facilities / Staff Equipment LCFF $340,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	A) The overall and subgroup suspension rates will decrease by 1% from 2017- 2018 data as measured through suspension rates. Black/African American suspension rates will decrease by 2% from 17-18 data. B) The overall and subgroup expulsion rates will maintain a rate under 0.40% from 2017- 2018 data as measured through expulsion rates. Black/African American expulsion rates will decrease by 0.2% from 17-18 data. C) The percentage of students surveyed reporting high levels of school connectedness will increase by 3% from the 17-18 California Healthy Kids Survey as measured by the 2019-20 survey. D) The percentage of students surveyed reporting as feeling safe at school (elementary) and/or "safe" or "very safe" ratings for perception of safety at school (secondary) will increase by 3% from the 17-18 California Healthy Kids Survey as measured by the 2019-20 survey. E) Maintain or increase rate of 75% of work orders completed within 60 days to maintain safe and secure facilities as measured by Facility Inspection Tool (FIT).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Counseling and Student Support Services (Targeted Outcomes: A, B, C, D)	School-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Middle School Counselors LCFF $424,000 Counseling at Elementary Schools LCFF $550,000 Mental Health Support Services LCFF $550,000 High School Counselor Allotment Adjustment LCFF $320,000 Additional Counselor for Desert Hot Springs High School LCFF $160,000 Support for Foster Youth at Middle Schools LCFF $20,000
3.2 Disproportionality Support / Intervention (Targeted Outcomes: A, B)	PHMS TBP BV CY	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Black/African American, SWD	Form Implementation Teams to implement multi-tiered systems of support Other Funding provided through CEIS ($487,351 non-LCFF funds) and site allocated LCFF funds as noted in LCAP Action 1.4.
3.3 Security (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils	Campus Safety and Security / Cameras LCFF $1,035,000 Security Assistant LCFF $54,871

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Night Security LCFF $75,000
			Salary Increase LCFF $197,000
			Emergency Disaster Equipment LCFF $20,000
3.4 Safe Secure School Environment (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 4 Elementary Assistant Principal LCFF $800,000
			High School AP Salary Adjustments LCFF $50,000
			Implement and Sustain PBIS Programs LCFF $150,000
			Playworks Organized Recess Program LCFF $340,000
			Ophelia Project LCFF $35,000
			First Aid / CPR Training LCFF $13,140
			Sprigeo Anonymous Bullying Reporting System (Contract) LCFF $20,000
3.5 Facilities (Targeted Outcomes: E)	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintained Facilities / Staff Equipment LCFF $340,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	4. Human Resources to ensure highly qualified staff in all positions	Related State and/or Local Priorities: 1 X 2 _ 3 4 5 6 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Identified Need :	TEACHER QUALIFICATION AND ASSIGNMENTS No teacher misassigned positions 2015-2016. 100% highly qualified teachers to ensure Williams Compliance. TEACHER RETENTION 163 teachers hired in 2014-15. 159 teachers hired in 2015-16. TEACHER SUPPORT AND DEVELOPMENT 220 new and tenured employees received reflective coaching and/or professional development from Consulting Teachers.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017	
Expected Annual Measurable Outcomes:	A) The number of "misassigned" teachers will be maintained under 1% misassigned. B) Maintain 100% highly qualified teachers. C) A baseline number of new teachers retained in years 1, 2, and 3 will be developed for 2014-15, 2015-16, and 2016-17 teacher cohorts. D) The number of new and tenured teachers receiving professional development from Consulting Teachers will increase by 5% from 2015-16 baseline of 220. (*Targeted outcomes are indicated in each action below.)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consulting Teachers Note: Provide Support for Induction, STEP, and PAR Programs LCFF $1,010,350 Fingerprint Clearance LCFF $25,000 2 FTE HR clerical staff LCFF $150,000 Expenses for New Hires LCFF $50,000 Recruit / Retain Staff LCFF $400,000 Special Ed Stipends LCFF $170,500
4.2 Additional Staffing (Targeted Outcomes: B)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Expanded Elementary PE (14 FTE) LCFF $1,253,000 RSP / SDC Salaries (Portion /SIG DIS PCF's) LCFF $628,000 Alt Ed Virtual School LCFF $550,000 Account Technician - Business Svcs for LCAP LCFF $74,000

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	A) The number of "misassigned" teachers will be maintained under 1% misassigned. B) Maintain 100% highly qualified teachers. C) The number of new teachers retained in years 2, 3, and 4 will decrease by less than 2% for 2014-15, 2015-16, and 2016-17 teacher cohorts, and a baseline will be set for the 2017-18 cohort. D) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 16-17 total.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consulting Teachers Note: Provide Support for Induction, STEP, and PAR Programs LCFF $1,010,350 Fingerprint Clearance LCFF $25,000 2 FTE HR clerical staff LCFF $166,000 Expenses for New Hires LCFF $50,000 Recruit / Retain Staff LCFF $400,000 Special Ed Stipends LCFF $170,500
4.2 Additional Staffing (Targeted Outcomes: B)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Expanded Elementary PE (14 FTE) LCFF $1,253,000 RSP / SDC Salaries (Portion /SIG DIS PCF's) LCFF $628,000 Alt Ed Virtual School LCFF $550,000 Account Technician - Business Svcs for LCAP LCFF $75,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A) The number of "misassigned" teachers will be maintained under 1% misassigned. B) Maintain 100% highly qualified teachers. C) The number of new teachers retained in years 2, 3, and 4 will decrease by less than 2% for 2015-16, 2016-17, and 2017-18 teacher cohorts, and a baseline will be set for the 2018-19 cohort. D) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2017-18 total.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consulting Teachers Note: Provide Support for Induction, STEP, and PAR Programs LCFF $1,010,350 Fingerprint Clearance LCFF $25,000 2 FTE HR clerical staff LCFF $166,000 Expenses for New Hires LCFF $50,000 Recruit / Retain Staff LCFF $400,000 Special Ed Stipends LCFF $170,500
4.2 Additional Staffing (Targeted Outcomes: B)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Expanded Elementary PE (14 FTE) LCFF $1,253,000 RSP / SDC Salaries (Portion /SIG DIS PCF's) LCFF $628,000 Alt Ed Virtual School LCFF $600,000 Account Technician - Business Svcs for LCAP LCFF $80,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	1. Academic Achievement: Increased rigor and standards alignment, Pre-K through 12th Grade (implement CCSS, NGSS, Math, ELD Standards). 1.2 All Students will be prepared to be successful in higher-level math courses 1.3 Increase Literacy across all content areas 1.4 Increase English Learner achievement (especially long term ELs). 1.5 Increased Enrichment Opportunities 1.6 Increase the number of College and Career Ready Students. Decrease the achievement gap within subgroups in A-G completion rates. 1.7 Effectively utilize technology to support teaching and to maximize learning and self-expression by increasing the number of students and classrooms with access to educational technology.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All Middle; High School	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	ACADEMIC ACHIEVEMENT 1.1 & 1.2 Develop district benchmarks and use SBAC interim and state metrics for evaluating student achievement in Math and ELA based on the implementation of state standards. 1.1.a. API will be established by the state. District will establish once API baseline is available. 1.1.b. Maintain 100% Williams Textbook/ Materials Compliance. 1.3 Increase DIBELSNEXT PSUSD proficiency by 2% as measured by DIBELSNEXT Composite Scores (data available in June 2015). 1.4.a. AMAO 1, 2a, and 2b will meet the state targets or increase 1.5% from 14-15 data, as measured by CELDT scores. 1.4.b. The English Learner Reclassification rate (5.9%) will meet or exceed those of Riverside County (9.5%). 1.5.a. Increase AP passage rate of 3 or higher by 3% over base from 39% from 13-14 baseline.	Actual Annual Measurable Outcomes:	ACADEMIC ACHIEVEMENT 1.1 & 1.2 The district selected and administered the Smarter Balanced Interim assessment blocks (IABs) as district benchmarks. Trimester tests and writing tasks were also developed to support district benchmarking. The district used SBAC interim and state metrics for evaluating student achievement in Math and ELA based on the implementation of state standards. On the 2015 CAASPP tests, baseline ELA results reported 32% of students meeting or exceeding standard in ELA, and 20% of students meeting or exceeding standard in mathematics. 2016 CAASPP data will be available in July 2016. 1.1.a. As of the writing of this plan, API is no longer being used as a district and school performance measure by CDE. A new accountability system is in development and will become part of the district LCAP metrics once approved by the SBE. 1.1.b. This year's report indicated 100% Williams Textbook/ Materials Compliance. 1.3 2014-15 Benchmark 3 composite scores from DIBELS indicate 40% of Kindergarten students met or exceeded target,

1.5.b. Increase subgroup participation in AP, GATE, dual enrollment, and IB by 2% over 14-15 baseline.

1.5.c. Increase student participation and exposure in the arts by 5% from 14-15 baseline.

COLLEGE AND CAREER READY STUDENTS:

1.6.a. Meet Riverside County A-G rate or increase 1% from the previous year.

1.6.b. Graduation rate will increase 1% from previous year (anticipated from May data). Increase graduation rate of EL subgroup by 5% from 13-14 baseline of 69%, increase African American subgroup graduation rate 5% from 13-14 baseline of 76.9%, increase SED subgroup graduation rate 1% from 13-14 baseline of 86%.

1.6.c. Increase percentage of students not scoring at "conditional" and college ready on the EAP exam (from "conditional"13-14 baseline of 12%% ELA and 35% Math; and "college ready" baseline of 14% ELA and 3% Math).

1.6.d. Increase CAHSEE pass rate 2% from 14-15 pass rate (data available in July 2015). Increase pass rate of EL, African American, and SED subgroup by 5% from 14-15 data (available July 2015)

1.6.e. CTE Technical Skill Attainment - Increase or maintain completion rate of 15.5% baseline from 14-15.

1.6.f. Increase or maintain CTE Secondary School Enrollment rate of 26.6%.

1.6.g. Increase Non-traditional (under represented gender groups) CTE participation from 35.5%

INCREASE ACCESS TO TECHNOLOGY

1.7.a. Increase number of DAELE 2.1 classrooms 20% (an additional 115 classrooms from 104 classrooms in 14-15).

1.7.b. Increase student devices to support student access to technology by 15% as well as increase staffing to support

42% of 1st grade students met or exceeded target, 45% of 2nd grade students met or exceeded target, 44% of 3rd grade students met or exceeded target, 42% of 4th grade students met or exceeded target, and 33% of 5th grade students met or exceeded target. The district's goal was to increase DIBELSNEXT PSUSD proficiency by 2% as measured by DIBELSNEXT Composite Scores. (2015-16 Benchmark 3 data will be available June 2016).

1.4.a. For AMAO 1, the district result was 64.3% which was above the state target of 62.0%. For AMAO 2a the district result was 26.6% which was above the state target of 25.4%. For AMAO 2b the district result was 49.4%, below the state target of 52.8%. AMAO2b increased by 1.3% from the 2014-15 score of 48.1%. Therefore the district met the goals for AMAO 1 and 2a, and did not meet the goal for AMAO 2b.

1.4.b. The English Learner reclassification rate in PSUSD is 8.7% for 2015-16, and increase of 2.8% from 2014-15. The Riverside County reclassification rate increased to 10.3% for 2015-16. Although the district made substantial growth in this area, the district did not make its target of meeting the Riverside County average in 2015-16.

1.5.a. 2014 AP baseline passage rate was 39%, 2015 passage rate was 38%. A decrease of 1%, therefore the district goal of 3% growth was not met in 2014-2015. 2016 passage rate will become available in Sept. 2016.

1.5.b. In 2014-15, 725 students participated in AP courses. This increased to 1,198 in 2015-16, exceeding the growth target for the year. Additional AP course access was created through new courses and the first class of 12th graders at RMHS. 2015-16 subgroup participation in AP classes are: EL - 41 (21 in 2014-15), Hispanic - 813 (480 in 2014-15), Black/African American - 43 (35 in 2014-15), SED - 843 (552 in 2014-15). In 2014-15, 1,048 students were enrolled in GATE cluster classes across the district. In 2015-16, 1,087 students were enrolled in GATE cluster classes, exceeding the 2% growth target. 2015-16 subgroup participation in GATE cluster classes are: EL - 57 (42 in 2014-15), Hispanic - 736 (693 in 2014-15), Black/African American - 33 (45 in 2014-15), SED - 810 (839 in 2014-15). 452 RFEP students participated in GATE cluster classes in 2015-16. Decreases in Black/African American and SED participation in

additional classrooms (an additional 3,500 devices from baseline of 10,534 students per device in 14-15).

GATE cluster classes will be monitored moving forward. In 2014-15, 43 students were enrolled in dual enrollment classes across the district. In 2015-16, 59 students were enrolled in dual enrollment classes, exceeding the 2% growth target. 2015-16 subgroup participation in dual enrollment classes are: EL - 1 (0 in 2014-15), Hispanic - 37 (18 in 2014-15), Black/African American - 2 (2 in 2014-15), SED - 40 (24 in 2014-15). 23 RFEP students participated in dual enrollment courses in 2015-16, more than double the previous year's total. In 2015-16, 106 students were enrolled in IB classes, acting as a baseline moving forward. 2015-16 subgroup participation in IB classes are: EL - 2, RFEP - 66, Hispanic - 89, Black/African American - 6, SED - 83.

1.5.c. Increased student participation and exposure in the arts by more than 5% from 14-15 baseline of 16,610 students exposed to the arts and 5,575 students participating in comprehensive and supplemental arts programs. In 2015-2016, 17,860 students were exposed to music and arts programs and 7,575 students participated in comprehensive and supplemental arts programs, an increase of 1,049 students.

COLLEGE AND CAREER READY STUDENTS:

1.6.a. In 2013-2014, PSUSD had an A-G completion rate of 30.4%, and Riverside County reported a rate of 38.0%. In 2014-2015, PSUSD had an A-G completion rate of 27.8%, a decrease of 2.6%. Riverside County's A-G completion rate in 2014-2015 was 39.9%. Therefore, PSUSD did not make the 1% increase target nor did PSUSD meet the Riverside County rate. Official 2015-2016 data will be available in May of 2017.

1.6.b. Initial projected percentages in the 15-16 LCAP did not match actual figures produced by CDE. In 2013-14 the four year cohort graduation rate was 87.3%. in 2014-15, the 4-year cohort graduation rate increased to 90.8%, a difference of 3.4%. The district met the goal of increasing 1% from the previous year. In 2014-15, The EL subgroup graduation rate was 82.4%, an increase/decrease of 13.2% from the 2014-15 rate of 69.2%. The district exceeded the target growth of 5% for the group. The African American subgroup rate increased to 84.1%, a difference of 2% from the 82.1% rate in 2014-15. Although the district made growth, the targeted 5% increase in the African American subgroup rate was not met. SED rate increased by 3.9% to 90.0% in 2014-15. This result exceeded the targeted 1%

increase from the 2013-14 baseline of 86.1%. Some of the increases in four-year cohort graduation rate may have been affected by the passing of SB 725 removing the exit exam criteria from graduation for the class of 2015.

1.6.c. The 2013-14 baseline data does not align with the updated EAP calculation derived from SBAC. Therefore the district has made the decision to utilize the 2014-2015 EAP as the baseline for future growth. For ELA the 2014-15 EAP results establish 13% of 11th grade students as "ready" and 32% of 11th grade students as "conditionally ready" as the district's new baseline. In math, 2014-15 EAP results report 4% of 11th grade students as "ready" and 13% of 11th grade students as "conditionally ready". 2016 data available July 2016.

1.6.d. The district set a target to increase CAHSEE pass rate 2% from 14-15 pass rate of 81% in ELA and 80% in Math. the district also set a target to increase pass rates of EL (ELA - 42%, Math 47%), African American (ELA - 78%, Math 70%), and SED (ELA 79% - Math 79%) subgroups by 5% from 2014-2015 scores.

1.6.e. CTE Technical Skill Attainment - Increase or maintain completion rate of 15.5% baseline from 14-15.This metric is no longer appropriate. Based on Carl Perkins grant metrics, which define CTE skill atainment as an A, B, or C in a capstone class or an earned industry license or credential, we reached 100% in 2014-2015. Data is not available for 15-16 at this time. Research is being done to identify viable third party assessments validating skill attainment.

1.6.f. CTE Secondary School Enrollment rate of 26.6% was exceeded. The 15-16 enrollment rate was 27.5%.

1.6.g. Non-traditional (under represented gender groups) CTE participation increased from 35.5% to 41.63%.

INCREASE ACCESS TO TECHNOLOGY

1.7.a. PSUSD Technology increased the number of DAELE 2.1 classrooms in 2015-2016 by installing systems in 135 new classrooms, exceeding the target of 115 classrooms.

1.7.b. I The district increased the number of student devices from 10,535 in 2014-15 to 17,400 in 2015-16. This increase well

	exceeded the target increase of 15%.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement State Standards in ELA, English Language Development & Next Generation Science Standards; ensuring all students have access to standards-aligned instructional materials.	Implementation of State Standards Note: Curriculum Professional Development LCFF $850,000	Effectiveness and/or Implementation of Actions and Metrics Measured: 3) Effective / Implemented, 2) Somewhat Effective / In Progress, 1) Not Effective / Not Implemented Implement State Standards in ELA, English Language Development & Next Generation Science Standards; ensuring all students have access to standards-aligned instructional materials. (Effectiveness: 2) Somewhat Effective / In Progress - 2015-2016 was an alignment process and curriculum review process year. In addition, SBE had not adopted NGSS materials and has recently adopted ELA materials during the 15-16 school year.)	Implementation of State Standards Note: Curriculum Professional Development LCFF $850,000
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Special Education Teacher on Special Assignment & Specialist	Special Education Teacher on Special Assignment & Specialist LCFF $253,000	Special Education Teacher on Special Assignment & Specialist	Special Education Teacher on Special Assignment & Specialist LCFF $274,402

		(Effectiveness: 3 - Effective / Implemented) * Expenditures for Sped Teacher exceeded budgeted amount due to cost on salary schedule.	
Scope of Service LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SWD		Scope of Service LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SWD	
Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework Provide Professional Development for science teachers on the implementation of standards as well as purchase materials, supplies, and equipment.	Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF $100,000 NGSS / Science Common Core Implementation LCFF $350,000	Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework (Effectiveness: 3 - Effective / Implemented) Provide Professional Development for science teachers on the implementation of standards as well as purchase materials, supplies, and equipment. (Effectiveness: 3 - Effective / Implemented - Provided every elementary teacher PD in NGSS and support through the K-8 Early Implementer Team and Project Prototype for HS teachers. Additional expenses were covered using outside grants to support NGSS). * Expenditures for NGSS TOSA exceeded budgeted amount due to increase in salary per negotiations as well as providing additional support through additional funding.	Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF $120,114 NGSS / Science Common Core Implementation LCFF $415,000

Scope of Service — LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** — LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Extended School Year Program Provide extended school year for high school students during summer 2015 for credit recovery, A-G grade repair, acceleration, transition activities (8th - 9th grade) and ELL support. Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade).	Extended School Year LCFF $500,000	Extended School Year Program Provide extended school year for high school students during summer 2015 for credit recovery, A-G grade repair, acceleration, transition activities (8th - 9th grade) and ELL support. (Effectiveness: 3 - Effective / Implemented - 1,413 student courses were completed as part of extended school year at the high school level district-wide.) Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade). (Effectiveness:2) Somewhat Effective / In Progress - Support was inconsistent among schools, transition camp was well attended, some middle schools provided Sat. programs) * Expense did not cost as much as budgeted due to support at school sites not consistent and did not expend all of the allocated funds.	Extended School Year LCFF $435,000
Scope of Service — LEA-Wide		**Scope of Service** — LEA-Wide	

_ All ------------------------------------ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) African American		_ All ------------------------------------ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) African American	
Implement State Standards in Math; ensuring all students have access to standards-aligned instructional materials. Provide Intervention to Support Students' Achievement in Common Core Math. Increase number of highly qualified math teachers. Hire 2 additional middle school math teachers to lower class size and increase student achievement. Class size reduction. Increase Instructional Minutes to allow for Collaboration Days for Teachers. Provide Transportation for 2:1:2 Collaboration Days Accelerate staffing to 24:1 at targeted sites (CYES, BVES, BWES, DLES, TBPES, ACES)	Collaborative Lesson Study Planning Time LCFF $3,000 Provide Intervention to Support Students' Achievement in Common Core Math LCFF $125,000 Increase number of highly qualified math teachers LCFF $25,000 Reduce Class Size in Secondary (5 FTE) LCFF $500,000 Reduce Class Size Grades 4-8 LCFF $3,072,000 Additional Instructional Minutes & Collaboration Time LCFF $4,200,000 Transportation for 2:1:2 Collaboration Days LCFF $305,000 Middle School Teachers LCFF $173,632 Accelerate 24:1 Staffing LCFF $525,000	Implement State Standards in Math; ensuring all students have access to standards-aligned instructional materials. (Effectiveness: 2) Somewhat Effective / In Progress - Elementary materials not fully aligned, middle school and 9th grade alignment needs improvement) Provide Intervention to Support Students' Achievement in Common Core Math. (Effectiveness: 2) Somewhat Effective / In Progress - due to transitions in math curriculum at all levels, intervention is being provided via embedded resources) * Time cards for intervention did not exceed estimated expenditures. Increase number of highly qualified math teachers. (Effectiveness: 3 - Effective / Implemented - One additional FTE was hired for each middle school.) Hire 2 additional middle school math teachers to lower class size and increase student achievement. (Effectiveness: 2) Somewhat Effective / In Progress - teachers were hired monitoring of effectiveness on student achievement is ongoing pending CAASPP data)	Collaborative Lesson Study Planning Time LCFF $3,000 Provide Intervention to Support Students' Achievement in Common Core Math LCFF $112,475 Increase number of highly qualified math teachers LCFF $25,000 Reduce Class Size in Secondary (5 FTE) LCFF $512,351 Reduce Class Size Grades 4-8 LCFF $3,072,000 Additional Instructional Minutes & Collaboration Time LCFF $4,200,000 Transportation for 2:1:2 Collaboration Days LCFF $334,218 Middle School Teachers LCFF $202,572 Accelerate 24:1 Staffing LCFF $783,983

		* Teacher salaries and benefits were less than estimated budget. Expected increases in salary and benefits for 2016-2017. Class size reduction. (Effectiveness: 3 - Effective / Implemented - Additional staffing hired in elementary to reduce class sizes in TK-3) Increase Instructional Minutes to allow for Collaboration Days for Teachers. (Effectiveness: 3 - Effective / Implemented - Effective / Implemented) Provide Transportation for 2:1:2 Collaboration Days (Effectiveness: 3 - Effective / Implemented) Accelerate staffing to 24:1 at targeted sites (CYES, BVES, BWES, DLES, TBPES, ACES) (Effectiveness: 3 - Effective / Implemented) * Expenditures for 24:1 exceeded budgeted amount due to negotiated salary increase.	
Scope of Service LEA-Wide X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Implement State Standards in ELA, English Language Development & Next Generation Science Standards.
 	
Provide Professional Development in Early Literacy
 	
Provide Supplemental Literacy Support Materials
 	
RTI Staffing Support at Targeted Schools
 	
Provide and Support Early Reading Assessment & Data Support System
	Provide Professional Development in Early Literacy LCFF $20,000
	
	Supplemental Literacy Support Materials LCFF $300,000
	
	RTI Staffing Support at Targeted Schools
	Note:
	Consultant, Substitutes for Teacher Planning, RTI Staffing Support
	  LCFF $380,000
	
	Provide and Support Early Reading Assessment & Data Support System
	Note:
	VPORT and Substitutes for support with assessment
	  LCFF $40,000
		Implement State Standards in ELA, English Language Development & Next Generation Science Standards.
		(Effectiveness: 3 - Effective / Implemented - CCSS fully implemented, ELD integrated model implemented - designated model implementation continuing, NGSS implementation ongoing)
		
		Provide Professional Development in Early Literacy
		(Effectiveness: 3 - Effective / Implemented - Provided additional TOSA coaches to support TK/K and 1st grade teachers. Literacy Action Plans were developed in coordination with RCOE consultant.)
		
		Provide Supplemental Literacy Support Materials
		(Effectiveness: 1) Not Effective / Not Implemented - Funds were reallocated towards additional RCOE professional development)
		
		RTI Staffing Support at Targeted Schools
		(Effectiveness: 3 - Effective / Implemented - Added support for RTI programs (two additional schools), hired consultant, as well as provided substitutes for collaboration. Program re-titled Core Support)
		
		Provide and Support Early Reading Assessment & Data Support System
		(Effectiveness: 3 - Effective / Implemented - Provided DIBELS and VPort access for all elementary sites)
		
		* Expenditures for Literacy Support Materials were not used due to funds being reallocated for PD.
			Provide Professional Development in Early Literacy LCFF $20,000
			
			Supplemental Literacy Support Materials LCFF $540,000
			
			RTI Staffing Support at Targeted Schools
			Note:
			Consultant, Substitutes for Teacher Planning, RTI Staffing Support
			  LCFF $243,264
			
			Provide and Support Early Reading Assessment & Data Support System
			Note:
			VPORT and Substitutes for support with assessment
			  LCFF $23,489

		* Expenditures for RTI staffing were less than budgeted due to cost for substitutes not costing as much as expected. * Expenditures for VPORT were less than budgeted due to	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase access to Arts Education opportunities throughout the district Define base and supplemental arts programs offered to students by grade span.	Arts Programs LCFF $425,000 Develop and Implement Elementary Instructional Music Program LCFF $120,000	Increase access to Arts Education opportunities throughout the district (Effectiveness: 3 - Effective / Implemented: In 2015-2016,17,860 students were exposed to music and arts programs and 7,575 students participated in comprehensive and supplemental arts programs, an increase of 1,049 students.) Define base and supplemental arts programs offered to students by grade span. Effectiveness: 3 - Effective / Implemented: McCallum Theatre 5th grade program PS Art Museum 3rd grade program Steinway Society Music concerts Piano Labs PS Opera Guild Concerts Red Hot Ballroom Dancing Program Supplemental Music Instruction in harp,	Arts Programs LCFF $515,000 Develop and Implement Elementary Instructional Music Program LCFF $118,489

		recorder, hand bells, and violin Printmaking and Fine Art supplemental instruction Film Festival Events Community Concerts Idyllwild Arts Concert District Art Shows Spoken Word Event Modern Dance Show Middle School Art Project * Expenses for the Arts exceeded budgeted amount due to additional cost of salary due to negotiations.	

Scope of Service   LEA-Wide
 	
X All
OR:
  Low Income pupils
  English Learners
  Foster Youth
  Redesignated fluent English proficient
_ Other Subgroups: (Specify)
		Scope of Service LEA-Wide
		
		X All
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)	

Provide High Quality Pathways and other College and Career Opportunities to increase graduation rates and decrease dropout rates. Communicate with parents about student progress and program options. Build common understanding of what it means to be college and career ready (with all key stakeholders) Increase participation in AVID Develop Alternative Education / Virtual School	Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF $30,000 Linked Learning and Career Tech Ed LCFF $1,285,000 AVID LCFF $100,000 Alternative Education / Virtual School LCFF $450,000 Work Based Learning 4 FTE's LCFF $440,000	Provide High Quality Pathways and other College and Career Opportunities to increase graduation rates and decrease dropout rates. (Effectiveness: 2) Somewhat Effective / In Progress - 14-15 Pathway graduation rates are at 97.6%. Data not yet available for 15-16) Communicate with parents about student progress and program options. (Effectiveness: 2) Somewhat Effective / In Progress - CTE open enrollment letters and brochures are available throughout the district)	Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF $30,000 Linked Learning and Career Tech Ed LCFF $1,733,010 AVID LCFF $50,445 Alternative Education / Virtual School LCFF $394,439 Work Based Learning 4 FTE's LCFF $442,527

		Build common understanding of what it means to be college and career ready (with all key stakeholders) (Effectiveness:1) Not Effective / Not Implemented - Conversations have begun, however there is more work to be done. The state level has yet to determine a measure of career readiness and what it means to be career ready.) Increase participation in AVID (Effectiveness: 2) Somewhat Effective / In Progress2 Programs have been maintained. Programs have not been added this year.) Develop Alternative Education / Virtual School (Effectiveness: 3 - Effective / Implemented - Desert Learning Academy) * Expenditures for AVID were less than budgeted amount because additional programs were not added. * Expenditures for Linked Learning exceeded budget therefore funds allocated for AVID were used	
Scope of Service LEA-Wide X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Increase number of DAELE 2.1 classrooms Increase student devices and staffing to support student access to technology. Technology Professional Development Ensure technology access to all students (infrastructure, equipment, software, and licensing.	Technology - Equipment and software roll-out - prioritize high need students / schools. LCFF $1,375,000	Increase number of DAELE 2.1 classrooms (Effectiveness: 3 - Effective / Implemented) Increase student devices and staffing to support student access to technology. (Effectiveness: 3 - Effective / Implemented) Technology Professional Development (Effectiveness: 3 - Effective / Implemented) Ensure technology access to all students (infrastructure, equipment, software, and licensing. (Effectiveness: 3 - Effective / Implemented) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	Technology - Equipment and software roll-out - prioritize high need students / schools. LCFF $1,611,514
Scope of Service LEA-Wide X All OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Supplemental Counseling for Foster Youth and students who are or have been experiencing trauma.	Supplement Counseling to Identify and Support Foster Youth and students experiencing trauma. LCFF $20,000	Supplemental Counseling for Foster Youth and students who are or have been experiencing trauma. (Effectiveness: 2) Somewhat Effective / In Progress - Training provided to counselor training on delivery of support services to foster youth)	Supplement Counseling to Identify and Support Foster Youth and students experiencing trauma. LCFF $20,000

Scope of Service LEA-Wide _ All ----- OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide _ All ----- OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Site and Centralized Allocations Note: Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information.	Site and Centralized Allocations LCFF $4,711,247	Site and Centralized Allocations Note: Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information. (Effectiveness: 3 - Effective / Implemented)	Site and Centralized Allocations LCFF $4,711,247
Scope of Service LEA-Wide _ All ----- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>		**Scope of Service** LEA-Wide _ All ----- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>	
High School Class Size Reduction - Increase Staffing - Improved student performance in Core Content Classes • Maintain staffing ratio from 31 base to 27.5 target Develop a system for monitoring subgroup participation in AP, GATE, Dual Enrollment, and IB courses. Add to 2 & 3	High School Class Size Reduction in Core Content Classes - Increased Staffing LCFF $448,000	High School Class Size Reduction - Increase Staffing - Improved student performance in Core Content Classes • Maintain staffing ratio from 31 base to 27.5 target (Effectiveness: 3 - Effective / Implemented) Develop a system for monitoring subgroup participation in AP, GATE, Dual Enrollment, and IB courses.	High School Class Size Reduction in Core Content Classes - Increased Staffing LCFF $508,669

Develop an intervention system for increasing the AP rate.		(Effectiveness: 1) Not Effective / Not Implemented - Meetings included topics around disproportional representation. A system monitoring process needs to be developed with secondary counselors.) Develop an intervention system for increasing the AP rate. (Effectiveness: 2) Somewhat Effective / In Progress - AP teachers were provided collaboration sessions focused on student outcome improvement. Some sites provided additional interventions.) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain Additional Counselors in Middle Schools to increase and support attendance, safety/climate, and student achievement.	Maintain Additional Middle School Counselors LCFF $464,000	Maintain Additional Counselors in Middle Schools to increase and support attendance, safety/climate, and student achievement. (Effectiveness: pending Healthy Kids Survey middle school data July 2016) * Expenditures were less than budgeted amount due to late hire of a counselor.	Maintain Additional Middle School Counselors LCFF $432,692
Scope of Service LEA-Wide		Scope of Service LEA-Wide	

_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American	

Maintain cost of High School Vice Principal positions to Assistant Principal	Maintain costs of High School Assistant Principals
	Note:
	High School VP to become AP (8 additional work days)
	  LCFF $71,500
		Maintain cost of High School Vice Principal positions to Assistant Principal (Effectiveness: 3 - Effective / Implemented - Cost of salaries did not expend all allocated funds.)
		
		* Expenditures were less than budgeted due to late start of VP
			Maintain costs of High School Assistant Principals
			Note:
			High School VP to become AP (8 additional work days)
			  LCFF $47,459

Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American		Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American	

Middle School Class Size Reduction - Improved student performance in Core Content Classes - Maintain staffing ratio from 31 base to 27.5 target
 	
Provide Middle & High School Prevention Specialists
 	
Provide Additional Math Coaches
	Middle School Class Size Reduction in Core Content Classes - Increased Staffing LCFF $572,000
	
	Hire Additional Middle & High School Prevention Specialists LCFF $500,000
	
	Provide Additional Math Coaches Note:
	TOSA Math Support in Secondary
	  LCFF $300,000
		Middle School Class Size Reduction - Improved student performance in Core Content Classes - Maintain staffing ratio from 31 base to 27.5 target (Effectiveness: Completed)
		
		Provide Middle & High School Prevention Specialists (Effectiveness: 3 - Effective / Implemented - Prevention Specialists placed at each middle and high school)
			Middle School Class Size Reduction in Core Content Classes - Increased Staffing LCFF $1,146,628
			
			Hire Additional Middle & High School Prevention Specialists LCFF $474,812
			
			Provide Additional Math Coaches Note:
			TOSA Math Support in Secondary
			  LCFF $228,178

		Provide Additional Math Coaches (Effectiveness: 2) Somewhat Effective / In Progress - Two additional math coaches were hired. One vacancy remains effecting level of support plans at targeted sites) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	
Scope of Service School-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service School-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Maintain Additional Counselors at Desert Hot Springs High School
 	
Full Day Kindergarten Pilot at Target School Site
	Maintain Additional Counselors at Desert Hot Springs High School LCFF $125,000
	
	Full Day Kindergarten
	Note:
	Year 1 Plan and Pilot Program Year 2 & 3 Implement and Add Bilingual Aide Support
	  LCFF $450,000
		Maintain Additional Counselors at Desert Hot Springs High School (Effectiveness: Completed)
		
		Full Day Kindergarten Pilot at Target School Site (Effectiveness: 3 - Effective / Implemented - Full day Kindergarten implemented at BW, JC, LAN, RM as well as maintained at VDM pilot school.)
		
		* Expenditures were less than budgeted for full day kindergarten due to late start of aide support at school sites.
			Maintain Additional Counselors at Desert Hot Springs High School LCFF $134,536
			
			Full Day Kindergarten
			Note:
			Year 1 Plan and Pilot Program Year 2 & 3 Implement and Add Bilingual Aide Support
			  LCFF $184,838

Scope of Service School-Wide _ All OR:		Scope of Service School-Wide _ All OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Reading Coach / Intervention Specialists	Reading Coach / Intervention Specialist LCFF $700,000	Reading Coach / Intervention Specialists (Effectiveness: 3 - Effective / Implemented - Maintained 3 Early Literacy TOSAs, hired additional 2 Early Literacy TOSAs)	Reading Coach / Intervention Specialist LCFF $692,237
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
EL Targeted Support for long term English Learners in the form of community liaisons providing student and parent outreach to provide information about programs, support services, course access, etc.. Support with assessments for ELL students as well as communication with parents regarding student progress. Implement dual immersion kindergarten program at targeted school sites. Bilingual Site Support	EL Targeted Support for long term English Learners. LCFF $160,000 Support with Assessments for ELL Students including communication to parents about reclassification process. LCFF $30,000 Implement a consistent process for identifying and supporting long-term ELL students LCFF $40,000 Research, develop, and implement dual immersion program at a targeted pilot elementary school site. LCFF $220,000 Bilingual Site Support LCFF $400,000	EL Targeted Support for long term English Learners in the form of community liaisons providing student and parent outreach to provide information about programs, support services, course access, etc.. (Effectiveness: 3 - Effective / Implemented Community Liaisons provided before and after school support as well as intersession.) Support with assessments for ELL students as well as communication with parents regarding student progress. (Effectiveness: 3 - Effective / ImplementedIncreased parents' awareness of student progress	EL Targeted Support for long term English Learners. LCFF $173,808 Support with Assessments for ELL Students including communication to parents about reclassification process. LCFF $20,000 Implement a consistent process for identifying and supporting long-term ELL students LCFF $40,000 Research, develop, and implement dual immersion program at a targeted pilot elementary school site. LCFF $240,132 Bilingual Site Support LCFF $339,591

<table>
<tr><td></td><td></td><td>regarding CELDT and provided resources for support)

Implement dual immersion kindergarten program at targeted school site. (Effectiveness: 3 - Effective / Implemented - VDM 2 Teachers were hired, 48 students enrolled in the program.)

Bilingual Site Support (Effectiveness: 2) Somewhat Effective / In Progress - Due to length of time to hire additional staff. Schools received additional funds to supplement EL supports. Some schools used money for salaries for aides or instructional coaches, others used the funds for extended learning opportunities - ie. Intersession, tutoring.)

* Expenditures for Assessment support were less than budgeted due to late hire of support person.</td><td></td></tr>
<tr><td>Scope of Service   LEA-Wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td><td></td><td>Scope of Service   LEA-Wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td><td></td></tr>
<tr><td>Educational Services Department Support, Materials, Professional Development, Mileage</td><td>Educational Services Support LCFF $500,000</td><td>Educational Services Department Support, Materials, Professional Development, Mileage (Effectiveness: 3 - Effective / Implemented - Expenditures for this</td><td>Educational Services Support LCFF $1,873,970</td></tr>
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		goal included support for additional counseling, transcript analysis, music programs, Ophelia project, DigiCom, Conferences, and additional technology and licenses. *See notes) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	
Scope of Service : LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Early Childhood Support (Professional Development, Materials, Supplies)	Early Childhood Support LCFF $275,000	Early Childhood Support (Professional Development, Materials, Supplies) (Effectiveness: 3 - Effective / Implemented: 8 full time para-professionals, 1 full time school nurse, playground surface replacement at two sites, 1 day per week of mental therapist support	Early Childhood Support LCFF $268,439
Scope of Service : School-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SED		Scope of Service : School-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SED	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• In an effort to improve alignment of district outcomes and planned actions, additional outcome measures will be added to the 2016-2017 LCAP. These measures will allow for improved progress monitoring of action effectiveness. • Extended school year programs will be increased for high school and allotments adjusted for middle school to more accurately reflect the level of service provided to each grade span. • Budgets for TOSAs and Liaisons, Collaboration, 2:1:2 calendar implementation, instructional minutes, PD, and full day kindergarten expansion are expected to increase for 2016-2017 due to possible pay scale based salary increases. • Grade Span Adjustment (CSR) budget to increase to continue progress towards state targets. • Middle School counselor duties will be refined to better service targeted groups. • Hire additional Math TOSA in elementary and fill existing vacancy in secondary. • Expand Dual Immersion program to K and 1st grade classrooms. • Add two additional ELA TOSAs (one assigned to assist high need school in DHS). • CTE completion rate is no longer appropriate. Based on Carl Perkins grant metrics, which define CTE skill atainment as an A, B, or C in a capstone class or an earned industry license or credential. Research is being done to identify viable third party assessments validating skill attainment. • A-G completion rates will be adjusted to CDE reported UC and/or CSU Entrance Requirement rates to more accurately reflect overall college readiness. A-G completion applies to only UC schools and does not adequately reflect the full spectrum of college readiness.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	2. Parent and Community Partnerships 2.1 Increase Parent Involvement 2.2 Improve overall attendance 2.3 Decrease Chronic Absenteeism Rates 2.4 Decrease High School Dropout Rates 2.5 Decrease Middle School Dropout Rates	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	2.1.a. Increase parent involvement courses offered from 3 in 14-15 to 6 in 15-16; establish attendance baseline. 2.1.b. Increase parent involvement action teams at 3 school sites from 3 in 14-15 to 8 in 15-16; participating in Project 2 Inspire Module 1 & 2 2.1.c. Establish a baseline of council and attendance of the newly formed African/American parent advisory council (APAC) in 15-16. 2.2. Improve overall attendance rates from 13-14 rate of 93.77% by 1%. 2.3 Decrease number of students with chronic absenteeism by (elementary, middle, high) from established baseline data available July 2015. 2.4 Decrease High School Dropout Rate 1% from 13-14 year. 2.5 Decrease Middle School Dropout Rate to 0% from 13-14 year.	Actual Annual Measurable Outcomes:	2.1.a. The parent center exceeded goal of offering six parent involvement courses. In 15-16 19 parent involvement courses and workshops were offered throughout the district. In addition, three Family Engagement Conferences were held covering a variety of academic and family engagement topics. 2.1.b. Parent involvement action teams are active at six sites throughout the district with all six participating in Project 2 Inspire Modules 1 & 2 2.1.c. The district has partnered with parents and community members to form the Parents of African American Students (PAAS) with an average baseline attendance rate 4-5 members. Attendance figures have varied throughout the year. 2.2 Overall attendance rate from 2013-2014 was 93.77%. In 2014-2105, attendance rates increased by 0.47% to 94.24%. The District did not make the target of 1% growth between 2013-2014 and 2014-2015. 2015-2016 overall attendance rate data will be available in July of 2016. 2.3 In 2014-15, 16.0% of elementary students, 14.4% of middle school students, and 18.3% of high school students were reported as chronically absent per Attendance Works calculations. 2015-16 data will be available in July 2016. 2.4 In 2013-2014, the district cohort dropout rate was 8.8%. In 2014-15, the cohort rate decreased to 5.7%, a difference of 3.2%. The district exceeded the target of a 1% decrease. 2015-16 data will be available in May of 2017.

		2.5 In 2014, the district had a middle school dropout rate of 0.2%. in 2015, the middle school dropout rate was also 0.2%, indicating no change from the previous year.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Parent Outreach Coordinator and Office Assistant
 	
Identify and implement strategies for making schools welcoming and engaging parents from all subgroups: (2 & 3)
 	
Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites.
 	
Identify & Support Foster Students throughout District
Note: Parent Coordinator, Community Liaisons and District staff will identify and monitor all foster youth, making contact with guardians to increase opportunities for success.
	Parent Outreach Coordinator:
	Note:
	Coordinator and Clerical Support
	  LCFF $209,000
		Effectiveness and/or Implementation of Actions and Metrics Measured: 3) Effective / Implemented, 2) Somewhat Effective / In Progress, 1) Not Effective / Not Implemented
		
		Parent Outreach Coordinator and Office Assistant
		(Effectiveness: 3) Effective / Implemented Hired Coordinator and two support staff - Additional clerical support for new DHS center hired in Jan - Per stakeholder engagement feedback, additional site opened for families in DHS. Additional funds allocated)
		
		Identify and implement strategies for making schools welcoming and engaging parents from all subgroups: (2 & 3)
		(Effectiveness: 3) Effective / Implemented - All baseline training has been completed)
		
		Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites.
		(Effectiveness: 3) Effective / Implemented - Successful school programs have been identified and replicated at seven sites this year)
		
		Identify & Support Foster Students
			Parent Outreach Coordinator:
			Note:
			Coordinator and Clerical Support
			  LCFF $219,452
			
			Additional Clerical Support for DHS Parent Center LCFF $21,127
			
			Family Resource Center for DHS LCFF $13,000

		throughout District Note: Parent Coordinator, Community Liaisons and District staff will identify and monitor all foster youth, making contact with guardians to increase opportunities for success. (Effectiveness: 3) Effective / Implemented - Community liaison has been dedicated to support foster youth students. Family engagement conferences featured sessions regarding guardian's rights and support for foster youth.) * Expenditures exceeded budgeted amount due to salary increase per negotiations. * Additional funds were allocated with Governors budget revise to open new parent center in high need community	
Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD		Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD	
Identify and implement parent training and faculty professional development	Identify and implement parent training and faculty professional development LCFF $70,000	Identify and implement parent training and faculty professional development (Effectiveness: 3) Effective / Implemented - Three Parent Engagement Trainings were offered for certificated staff as well as two trainings for new teachers, as well as training for Administration (Elementary & Secondary)	Identify and implement parent training and faculty professional development LCFF $95,922

		* Expenditures exceeded budgeted amount due to salary increase per negotiations.	
Scope of Service LEA-Wide _ All - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD		**Scope of Service** LEA-Wide _ All - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD	
Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. Increase website accessibility and use/relevance for parents and community.	Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. LCFF $5,000	Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. (Effectiveness: 3) Effective / Implemented Communication with parents among ELL groups, PAAS, online resources, report card revised, letters home) Per stakeholder feedback, the district opened an additional Family Center in Desert Hot Springs to support and provide access to all families. (Effectiveness: 3) Effective / Implemented - Due to immediate need as well as attendance) Per stakeholder feedback, the district provided transportation for families to attend family engagement conferences, parent workshops, as well as school events. (Effectiveness: 3) Effective / Implemented - Transportation has been provided for 10 different events	Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. LCFF $5,000

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throughout the year.)

Increase website accessibility and use/relevance for parents and community.
(Effectiveness: 3) Effective / Implemented Parent Center created website with user friendly information for all parents, Facebook page created, local news agencies and community centers for information.)

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Scope of Service

_ All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

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Scope of Service

_ All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

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- Per stakeholder feedback, the district opened an additional Family Center in Desert Hot Springs during the spring of 2016 focused on serving the needs of the SED subgroup.
- The new Family Center will continue to be supported within the LCAP. This will include staffing, materials, PD, as well as additional resources based on need.
- Chronic absentee rates will be tracked by grade span and subgroups starting with 2015/16 final data for improved targeting of student attendance at each grade span level.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	3. Provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	3.1 & 3.2 & 3.3 The number of suspensions and expulsions by subgroup will decrease by 1% from 2014-15 as measured through suspension/expulsion rates. 3.4.a. The percentage of students surveyed who state they have a clean, healthy, physically and emotionally safe learning environment will increase by 1% (every other year per Healthy Kid Survey). 3.4.b. The number of Sprigeo reports for safety will increase by 1% from the baseline established in 2014-15. 3.5 Maintain or increase baseline of 75% of work orders completed within 60 days to maintain safe and secure facilities as measured by Facility Inspection Tool (FIT).	Actual Annual Measurable Outcomes:	3.1 & 3.2 & 3.3 In 2014-15, the district suspension rate was 5.7%. 14-15 subgroup suspension rates were: EL - 4.3%, Hispanic - 4.9%, Black/African American - 15.5%, SED - 6.1%, and SWD 9.7%. The district expulsion rate was 0.36 in 2014-15. 14-15 expulsion subgroup rates were: EL - 0.42%, Hispanic - 0.36%, Black/African American - 1.06%, SED - 0.41%, SWD - 0.52%. 2015-16 data will be available in July 2016. 3.4.a. On the 2013-14 California Healthy Kids Survey (CHKS), 64% of 5th grade students report high levels of school connectedness. 45% of 7th graders, 40% of 9th graders, and 42% of 11th graders also indicated high school connectedness. 55% of 5th graders report feeling safe at school. In the same survey period, 58% of 7th graders, 55% of 9th graders, and 60% of 11th graders reported their perception of safety at school as "safe" or "very safe". Results from the 2015-16 CHKS will be available in Fall 2016. 3.4.b. In 2014-15, the district had 238 reports filed via Sprigeo for student related issues. In 2015-16, the district has received 474 Sprigeo reports (as of 5/16/16), doubling the previous year's usage. This increase is attributed to additional awareness regarding the availability of Sprigeo as an anonymous reporting system and increased signage at the sites. 3.5 75% of work orders were completed within 60 days during the 2015-16 year in order to maintain safe and secure facilities as measured by Facility Inspection Tool (FIT).

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement and grow Play Works (Structured Recess) Program at targeted sites.	Play Works Structured Recess LCFF $80,000	Effectiveness and/or Implementation of Actions and Metrics Measured: 3) Effective / Implemented, 2) Somewhat Effective / In Progress, 1) Not Effective / Not Implemented Implement and grow Play Works (Structured Recess) Program at targeted sites. (Effectiveness: 3) Effective / Implemented - Program implemented at JC, DSL, BV, AC, CVC, VDM, RM, CCE * Expenditures were less than budgeted due to varying costs and start date at each school site	Play Works Structured Recess LCFF $73,000
Scope of Service — Targeted elementary schools: JC, DSL, BV, AC, CVC, VDM, RM, CCE X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — Targeted elementary schools: JC, DSL, BV, AC, CVC, VDM, RM, CCE X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Improve campus safety and security. Conduct/Review facilities. Prioritize and implement critical actions (security cameras, lighting, name badges)	Campus Safety and Security LCFF $940,000 Increase School Resource Officer Visibility / Security Assistant / Night Security LCFF $113,210	Improve campus safety and security. (Effectiveness:3) Effective / Implemented - Increased cameras, security staff, and training. Suspensions are trending downward)	Campus Safety and Security LCFF 843,931 Increase School Resource Officer Visibility / Security Assistant / Night Security LCFF $146,338

Increase School Resource Officer Visibility / Security Assistant / Night Security	Electronic Gate at DHSHS LCFF $50,000	Conduct/Review facilities. Prioritize and implement critical actions (security cameras, lighting, name badges) (Effectiveness: 3) Effective / Implemented - Consultant hired to assist in plan development, additional security cameras installed, lighting times have been changed)	Electronic Gate at DHSHS LCFF $57,109
Improve/Update and communicate safety, emergency, preparedness and response plans	First Aid/CPR Certification LCFF $0		First Aid/CPR Certification LCFF $0
	Salary Increase LCFF $182,000		Salary Increase LCFF $11,270
Communicate bullying prevention strategies to the community.	Emergency Disaster Equipment LCFF $20,000		Emergency Disaster Equipment LCFF $2,058
Continue to provide professional development and resources for Cyber Safety.		Increase School Resource Officer Visibility / Security Assistant / Night Security (Effectiveness: 3) Effective / Implemented - Additional night patrol officers have been added, security uniforms have been updated to provide more visibility)	
Electronic Gate at DHSHS			
Maintain First Aid/CPR Certification (Every other year (16/17 & 18/19)		Improve/Update and communicate safety, emergency, preparedness and response plans (Effectiveness: 2) Somewhat Effective / In Progress - New security manager has been hired to focus on improving plans. Plan reviews are becoming more detailed and a local consultant will be focusing on crisis response)	
Salary Increase (per contract negotiations)			
Emergency Disaster Equipment		Communicate bullying prevention strategies to the community. (Effectiveness: 2) Somewhat Effective / In Progress - communication through parent engagement conference and advisory groups, play works implementation, elementary counselors assist with behavioral intervention at high priority sites.)	
		Continue to provide professional development and resources for Cyber Safety. (Effectiveness:3) Effective / Implemented - Cyber bullying lessons conducted at all sites with required	

| | | verification form, internet filters and firewalls monitor internet traffic)

Electronic Gate at DHSHS (Effectiveness: 3) Effective / Implemented)

Maintain First Aid/CPR Certification (Every other year (16/17 & 18/19) (Effectiveness: 3) Effective / Implemented - Risk management offers program and certification has been maintained)

Salary Increase (per contract negotiations) (Effectiveness: 3) Effective / Implemented)

Emergency Disaster Equipment (Effectiveness: 3) Effective / Implemented)

* Expenditures for salary increase were less than budgeted due to Director of Security leaving | |
|---|---|---|---|
| Scope of Service: LEA-Wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | | Scope of Service: LEA-Wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |
| Maintaining additional Elementary Assistant Principals to increase student safety/culture, student | Maintain 4 Additional Elementary Assistant Principals LCFF $506,000 | Maintaining additional Elementary Assistant Principals to increase student safety/culture, student achievement, | Maintain 4 Additional Elementary Assistant Principals LCFF $540,061 |

achievement, and communication with parents and community.		and communication with parents and community. (Effectiveness:3) Effective / Implemented - Positions maintained * Expenditures exceeded budgeted amount due to salary increase per negotiations.	
Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD		Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American, SWD	
Employ and Sustain Positive Behavioral Interventions & Supports (PBIS) Strategies/Model RSP Support for significantly disproportionate subgroup	Implement and Sustain PBIS Model LCFF $75,000 RSP Support LCFF $500,000	Employ and Sustain Positive Behavioral Interventions & Supports (PBIS) Strategies/Model (Effectiveness: 2) Somewhat Effective / In Progress - Intervention coordinator and transitions are pending hires, multiple sites are in early PBIS implementation) RSP Support for significantly disproportionate subgroup (Effectiveness: 3) Effective / Implemented - Mixed group interventions are being supported within the school day) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	Implement and Sustain PBIS Model LCFF $20,000 RSP Support LCFF $611,989
Scope of Service LEA-Wide		Scope of Service LEA-Wide	

_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African American	

Counseling for Students at Elementary School Sites
 	
HS Counselor FTE (round up)
	Provide Counseling at Elementary Schools
	Note:
	Partner with local agencies to provide counseling support for students
	  LCFF $300,000
	
	HS Counselor FTE (round up) LCFF $225,000
		Counseling for Students at Elementary School Sites
		(Effectiveness:3) Effective / Implemented - In place at BV, BW, CY, JC, TBP. Social skills curriculum being implemented, behavioral interventions being developed, bullying lessons delivered)
		
		Partnered with local agencies to provide supplemental counseling to schools not receiving services. (Effectiveness: 3) Effective / Implemented)
		
		HS Counselor FTE (round up) (Effectiveness: 3) Effective / Implemented - all four high schools increased)
		
		* Expenditures exceeded budgeted amount due to salary increase per negotiations.
			Provide Counseling at Elementary Schools
			Note:
			Partner with local agencies to provide counseling support for students
			  LCFF $349,429
			
			HS Counselor FTE (round up) LCFF $282,825

Scope of Service	LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient		Scope of Service	LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	

X Other Subgroups: (Specify) <u>African American</u>		<u>African American</u>	
Evidence-based mental health support model	Mental Health Support Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support LCFF $270,000	Evidence-based mental health support model (Effectiveness: 1) Not Effective / Not Implemented * It was determined funds would be better utilized on additional therapist support staff in high need schools DHS Funds were reallocated to provide to hire 1 FTE Office Specialist and one full time clinician intern for the purpose of serving high needs schools in DHS. (Effectiveness: 3) Effective / Implemented - All schools in DHS are receiving additional services) Plans are in progress to hire two additional clinician interns to provide mental health support district-wide. (Effectiveness: 3) Effective / Implemented - All schools throughout the district are receiving additional services.)	Mental Health Support Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support LCFF $0
Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>	
Increase Busing for Middle School Students	Increased Busing LCFF $275,000	Increase Busing for Middle School Students (Effectiveness: 3) Effective / Implemented - Completed for DHS sites)	Increased Busing LCFF $248,196

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Expand elementary PE Develop Curriculum for PE Teachers Provide Professional Development for PE Teachers	Expand Elementary PE Instruction LCFF $1,000,000		Expand elementary PE (Effectiveness: Completed - Hired 12 PE teachers) Develop Curriculum for PE Teachers (Effectiveness: 3) Effective / Implemented - PE teachers were provided with collaboration time to develop common lessons and practices within elementary PE.) Provide Professional Development for PE Teachers (Effectiveness: 3) Effective / Implemented - PE teachers participated in collaborative sessions regarding Physical Fitness Testing and instructional planning.) * Expenditures exceeded budgeted amount due to salary increase per negotiations.	Expand Elementary PE Instruction LCFF $1,140,703	
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth			X All OR: _ Low Income pupils _ English Learners _ Foster Youth		

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide busing for 3rd Grade ASES Swim Program	Swim Program Busing LCFF 30,000	Provide busing for 3rd Grade ASES Swim Program (Effectiveness: 3) Effective / Implemented - 12 sites participated in the ASES Swim & Safety program - funds initially allocated for swim program were reallocated to 2:1:2 transportation) * Expenditures were less than budgeted due to late start of program	Swim Program Busing LCFF $3,780
Scope of Service LEA-Wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Sustain well maintained facilities / Staffing / Equipment	Sustain well maintained facilities / Staffing / Equipment LCFF $340,000	Sustain well maintained facilities / Staffing / Equipment (Effectiveness: 3) Effective / Implemented - Williams Compliance Reporting, upgraded outdoor drinking fountains at 22 sites and increased the number of drinking fountains across the district.)	Sustain well maintained facilities / Staffing / Equipment LCFF $340,000
Scope of Service LEA-Wide X All OR:		Scope of Service LEA-Wide X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Adjustment was made to Evidence Based Mental Health Support Model action to add additional therapist, clinician, and office specialist support for students attending schools in Desert Hot Springs. This adjustment was made to better service SED student needs. • Two additional clinicians will be hired to assist and support mental health services in other high need areas targeting SED and foster students within the district. • Measurable outcomes will be adjusted to more accurately reflect reports of students' perception of safe and secure environment. Measures will be on levels of school connectedness and perception of safety at school as measured by the Ca Healthy Kids Survey (CHKS).		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	4. Human Resources to ensure highly qualified staff in all positions	Related State and/or Local Priorities: 1 X 2 _ 3 4 5 6 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	4.1 The number of "misassigned" teachers will be determined as a baseline and will be maintained or decrease to no more than 1% misassigned. 4.2 The number of new teachers retained in years 2, 3 and 4 will increase by 2% from 2014-15 and establish a baseline of teachers reasons for leaving the district as indicated by Exit Interview Survey. 4.3 The number of certificated, non-certificated, and substitute employees receiving professional development from Consulting Teachers will increase by 2% above 15-16 baseline. 4.4 Maintain 100% highly qualified teachers.	Actual Annual Measurable Outcomes:	4.1 The district reports zero "misassigned" teachers for the 2015-2016 academic year. 4.2 In 2014-2015, 163 teachers were hired. For 2015-2016, 159 teachers have been hired to date. Exit Interview Survey results were compiled as part of establishing a baseline for teacher departure rationales. Reasons for departure applying to less than 5% of voluntary movement away from the district will not be reported. 2014-2015 baseline figures of reasons for teachers leaving the district are: • Retirement 36.5% • Leaving Area 15.9% • Leave of Absence 14.3% • Career Movement 12.7% 4.3 The baseline data for the 2015-2016 academic year indicates 220 new and tenured employees received reflective coaching and/or professional development from Consulting Teachers. Substitute teachers received orientation training. Additional PD was not provided this year. 4.4 The district maintained the target of 100% highly qualified teachers.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Consulting Teachers shall provide Induction training to new teachers as well as support through the Peer	Consulting Teachers Note: Provide Support for Induction and	Effectiveness and/or Implementation of Actions and Metrics Measured: 3) Effective / Implemented, 2) Somewhat	Consulting Teachers Note: Provide Support for Induction and PAR

| Assistance and Review Program (PAR).

Consulting Teachers shall provide reflective coaching to new teachers with preliminary credentials, non-credentialed and substitute staff.

Fingerprint Clearance

Hire 2 additional clerical staff members to support growth in teacher recruitment.

Expenses for new hires (TOSA's technology, mileage, cell) | PAR Programs
  LCFF $918,500

Fingerprint Clearance Fee LCFF $25,000

2 FTE HR Clerks LCFF $150,000

Expenses for New Hires LCFF $50,000 | Effective / In Progress, 1) Not Effective / Not Implemented

Consulting Teachers shall provide Induction training to new teachers as well as support through the Peer Assistance and Review Program (PAR). (Effectiveness:3) Effective / Implemented CT's meet with teachers minimum of 1 hr per week. Support for PAR teachers are met with in triads to support goals established in Individualized Assistance Plan. Lesson plan support, modeled lessons, lesson observations, active coaching)

Consulting Teachers shall provide reflective coaching to new teachers with preliminary credentials, non-credentialed and substitute staff. (Effectiveness: 2) Somewhat Effective / In Progress - CT's provided reflective coaching to new teachers with preliminary credentials as well as interns. Non-credentialed staff and substitute teachers were not provided additional support this year through CT's).

Fingerprint Clearance (Effectiveness: 1) Not Effective / Not Implemented- Plans to purchase system for fingerprints were changed due to costs for services being provided)

Hire 2 additional clerical staff members to support growth in teacher recruitment. (Effectiveness: 3) Effective / Implemented- 2 Additional clerical staff were hired)

Expenses for new hires (TOSA's technology, mileage, cell) | Programs
  LCFF $860,713

Fingerprint Clearance Fee LCFF $0

2 FTE HR Clerks LCFF $163,603

Expenses for New Hires LCFF $50,000

Progress Advisor LCFF $16,503 |

		(Effectiveness: 3) Effective / Implemented- Mileage, materials and supplies to support classroom teachers.)	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Recruit and retain highly qualified and effective staff.	Recruit / Retain Staff LCFF $250,000 Special Education Stipend LCFF $150,000	3) Effective / Implemented - Recruit and retain highly qualified and effective staff.	Recruit / Retain Staff LCFF $51,923 Special Education Stipend LCFF $129,431
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Supplemental Intervention Support for Elementary Schools	Supplemental Intervention Support for Elementary Schools LCFF $550,000	3) Effective / Implemented - Supplemental Intervention Support for Elementary Schools	Supplemental Intervention Support for Elementary Schools LCFF $552,000
Scope of Service LEA-Wide _ All OR:		Scope of Service LEA-Wide _ All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Baseline data was established for professional development provided by CTs for 2015-2016. The 2% growth target will be carried into the 2016-2017 plan. • Teacher retention outcomes and metric will be adjusted to track retention of teacher cohorts by hiring year over a four year time span.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$42,154,314

Palm Springs Unified School District is committed to providing an outstanding education for all students, excellent service to the parents and communities we serve, and a rewarding career for all employees. Our District focus areas of Academic Achievement, Parent and Community Involvement, Human Resources Development and Safe and Secure Environments are aligned with the 8 state priority areas of Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement and other Student Outcomes. 86% of PSUSD students are in an unduplicated count of low-income students, English Learners and foster youth. The District has several planned actions and services for all 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 $42.2 million in supplemental and concentration funds to support our 86% unduplicated pupils of low-income students, English Learners and foster youth. Our District focus areas of Academic Achievement, Parent and Community Involvement, Human Resources Development and Safe and Secure Environments are aligned with our District Strategic Plan developed by the PSUSD Board of Education.

The LCAP District Advisory Team reviewed stakeholder input, survey data, and student achievement data to identify and target actions and services that would support students with the lowest performance and highest need. $4.8 million has been allocated districtwide directly to all 28 school sites based on their unduplicated numbers of EL, Low Income and Foster Youth to ensure school personnel have local control and adequate resources to meet the needs of targeted subgroups. (Greenwald, R., Hedges, L. (1996) "The Effect of School Resources on Student Achievement". Review of Educational Research, Fall 1996 vol. 66 no. 3 361-396). For specific research based actions and services, as well as how schools are allocating their site based funds, please review each school's Single Plan for Student Achievement, aligned with the district's LCAP goals, located on each school's website.

The Palm Springs Unified School District serves students at schools ranging from 70.2% to 98.3% unduplicated count (Low Income, Foster Youth, or English Learners). The district has dedicated more than $15 million toward lowering class sizes for our students (HS 27.5 target, MS 27.5 target, ES 24:1 target), 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).

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 subgroups (Hanover Research (2014) Improving Student Achievement and Closing the Achievement Gap. Retrieved May 2015 from http://www.rcoe.us/educational-services/files/2015/12/10a-Hanover_Achievement-Gap.pdf). Approximately $3 million has been allocated to extend the school year, provide supplemental literacy support (SW), provide full day kindergarten (SW), as well as professional development in both ELA and math (DW) to provide additional support for English learners, foster youth, and/or low income students. In addition to counseling sessions, EL students, especially newcomer students, are being given an extended school day in which they are invited to attend school at the regular time during the late start days. Students are given the opportunity to meet with the Community Liaisons to obtain

homework help, more specific interpretation of assignments or projects, and general school questions and support. Included is the 1:1 meeting regarding grades, class schedules, and conferences with teachers on the students' behalf.

Stakeholder survey data indicated parents in the Palm Springs Unified School District are appreciative and supportive of Parent Involvement initiatives. An additional Parent Center in Desert Hot Springs, was opened in April of 2016. Additional funds have been allocated in the 16-17 LCAP to support the center and provide additional services to this high need community. Parents of unduplicated students, including Black/African American parents, are involved in the coordination of meetings. The Parents of African American Students (PAAS) committee and DELAC parents have worked to increase parental involvement throughout the district. They have strategically encouraged parent attendance at community events such as sports practice, places of worship, as well as through the use of the district auto dialer and through cold calling. Three times throughout the year, Community Parent Engagement Conferences are provided to parents of our unduplicated students (86%), as well as all parents, offering training and development opportunities. Courses offered range from FAFSA information, Homework Help, Supporting EL students, Math and ELA support.

34% of students attending Palm Springs Unified School District are identified as English Learners. Student achievement data for this subgroup indicates progress toward English proficiency is exceeding the state target with the exception of our Long Term English Learners. (Ca Dept. of Ed. (2015). English Language Arts/English Language Development Framework For California Public Schools). Additional funds in the amount of $850,000 were allocated in the LCAP to provide support for our English Learners (DW). Counselors will meet with English learner students to assist with understanding and planning their courses. They will show them their UC/CSU Eligibility Criteria using Transcript Evaluation Service to show where students are at in the process of completing their high school diploma requirements and their A-G requirements. Community Liaisons assigned to the English Learner Programs Department will also reach out to families for interpretation of the reports to build the home-school connection.

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. Approximately $6 million were allocated to provide students with a safe and secure learning environment (DW), increased family involvement opportunities (DW), counseling services (DW), PBIS (DW), Playworks Organized Recess (SW). Services within these actions will also target the suspension rate disproportionality of Black/African American students with disabilities. A District Behavior and Intervention Coordinator has been hired to begin the 16-17 school year. The Coordinator will work with counselors to meet with students and design plans to improve AP pass rates, monitor A-G progress, as well as work with Student Services and the Parent Coordinator to increase attendance rates; and decrease suspension and expulsion rates specifically targeting our neediest students to decrease gaps among subgroups of students across the district.

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. $4.5 million has been allocated toward Linked Learning, Career Technical Education (SW), and enrichment opportunities such as the arts 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:

• Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards (DW).
• Professional development opportunities in order to fully implement state standards (DW)
• Technology implementation to support state standards instruction (DW).
• Site Allocations (See Site SPSAs) (DW)
• Grade Span Adjustment (DW)
• Academic Interventions during the school day as well as Extended Day (DW)
• Linked Learning CTE (SW)
• English Learner Support (DW)
• Increase access to arts education and enrichment opportunities throughout the district (DW)

- Parent Outreach: Increase Family Involvement (DW)
- Increase Attendance (DW)
- Counseling and Student Support Services (DW)
- Increased Security (DW)
- Safe Secure School Environment (DW)
- Implementation of PBIS (DW)
- Increased Transportation (DW)
- Human Resources: Recruit and Retain Highly Qualified Staff (DW)

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| 25.13 | % |

The Palm Springs Unified School district serves students in schools with a range of 70.2% to 98.3% of unduplicated students, with our district average of 86%. The district receives $42,154,314 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 25.13% will provide increased or improved services targeted to our highest needs students and are listed below. In addition, the district has provided for staff development targeted at implementing state standards with an emphasis on how to successfully engage and support students of poverty, with strategies on culturally responsive teaching practices addressing the needs of low income, foster youth, and EL students. The District Parent Coordinator, working with the Coordinated Early Intervening Services (CEIS) Team will also be working with school sites providing training, parent groups, and support to support the disproportionality among our students with disabilities.

In addition to the school wide and district wide actions and services listed in 3A, several actions and expenditures are targeted at the specific needs of English Learner students, Low-income students, foster and homeless youth. These actions are designed to provide additional supplementary support for students in the "unduplicated" count. The table of services below indicates specific actions and expenditure items aligned with identified district needs based on stakeholder feedback. Professional learning opportunities are funded to improve academic outcomes for targeted student groups. Site allocations are distributed across the district to allow additional local control regarding implementation of research based strategies and intervention programs for high need groups specific to each school site. Grade span staffing adjustments, centralized academic intervention funds, and extended day programs combine with site allocations to provide needed support to decrease achievement gaps.The district allocated additional funding supporting English Learners across the district. Specific intervention structures, programs, and materials are identified in each sites Single Plan for Student Achievement (SPSA).

Stakeholder input indicated a continuing need to connect students, families, and schools with various levels of support and training. The district will continue outreach efforts through the Parent Center in order to expand resources to engage families within the community as well as increase access and attendance to parent events. In addition, counseling and mental health structures will be increased to further support positive interactions within the school community. Specific mental health and counseling supports are being implemented to support foster and homeless youth.

GOAL	Action / Service	DESCRIPTION
Academic Achievement	Professional Learning Opportunities	Early Literacy Coaches, TOSAs, Intervention Specialists
		NGSS TOSA
		Elementary Math Coach
		Middle School Math Coach
		Secondary Literacy Coach
		Special Ed 2 TOSA, 1 Specialist
Academic Achievement	Site Allocations	Allocations to School Sites
Academic Achievement	Grade Span Staffing Adjustment	Grade Span Adjustment Middle School
		Grade Span Adjustment High School
		Grade Span Adjustment Secondary Math
		Accelerate 24:1
Academic Achievement	Academic Intervention	Full Day Kindergarten
		Core Support
		Supplemental Literacy Support
		Provide and Support Early Reading Assessment & Data Support System
		Elementary Math Intervention
		Literacy Intervention
Academic Achievement	Academic Intervention - Extended Day	Extended School Year
		Extended Day Support (ASES)
Academic Achievement	Additional English Learner Support	Bilingual Site Support
		Dual Immersion Program
		EL Targeted Support
		Identification of Long Term EL's
		Support with Assessments for EL Students
Parent/Community Partnerships	Parent Outreach	District Parent Coordinator
		Parent Outreach Training
		Parent Outreach Communication
		Transportation Bus Passes
		District Enrollment Center - DHS
		School community Liaisons
		Transportation - Attendance - Additional Bussing
		Middle School Prevention Specialists
Safe / Secure Environment	Counseling and Student Support Services	Additional Middle School Counselors
		Counseling at Elementary Schools
		Mental Health Support Services
		High School Counselors
		Additional Counselor for DHS
		Support for Foster Youth at Middle Schools

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

01-13-15 [California Department of Education]