

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:** 2015-2016

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-6 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 75.6% are Hispanic, 13.5% Caucasian, 5.3% African American and 5.5% other. Approximately 33.5% of our students are classified as English Language Learners. In 2014, 87.6% of the students served in the Palm Springs Unified School District qualified for the free and reduced lunch program. The district’s certificated staff, including teachers, administrators and support staff, is nearly 1,200 employees. Approximately 1200 classified staff members provide additional support to school sites.

Gifted and Talented Education services are provided to approximately 1600 students. Special education services are provided to approximately 2,250 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 222 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.

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 money, 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. Middle school math*
- 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

ELL--English Language Learner

ELD--New English Language Development standards

NGSS--Next Generation Science Standards

RtI - Response to Instruction

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
<p>PSUSD provided multiple opportunities for staff, parents, students, and community members to be involved in the analysis of qualitative data available for the LCAP (2015-2016) at meetings from January 2015 – May 2015. Stakeholders reviewed quantitative data, which included 2013 -2014 California High School Exit Exam (CAHSEE) English Language Arts and Math pass and proficiency rates, 2013-2014 PSUSD High School Graduation rates, 2013 – 2014 High School A-G completion rates, 2013-2014 Early Assessment Program (EAP) results, 2014-2015 Annual Measurable Achievement Results (AMAO)</p>	<p>Stakeholder meetings were held February through March, 2015. At each meeting an LCAP survey was provided. Certificated and Classified staff, parents, students, and community members were asked to prioritize the priorities as well as provide feedback on additional goals and/or strategies they felt were important. The following priorities were identified and were expanded upon or added to the 15-16 LCAP as a result:</p> <p>Academic Achievement:</p>

results for English Learners, 2013 – 2014 High School and Middle School Drop-out rates, 2014-2015 DAELE 2.1 classrooms, 2013 – 2014 CTE/Linked Learning Completers, 2013-2014 attendance data, 2013-2014 suspension and expulsion data, 2013 – 2014 student exposure and participation in the arts, and 13-14 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.

At each forum, surveys were distributed to all of the stakeholders in attendance. In addition, an online survey (English and Spanish) was made available from January through March, 2015.

Two separate articles were posted in our local newspaper encouraging participation in stakeholder meetings and surveys. As a result, over 300 participants attended our community stakeholder meetings. There were 1,008 LCAP Surveys completed with over 1,894 comments and suggestions. This is a significant increase over last year's survey which had 443 respondents. In addition to stakeholder meetings, the survey was posted online on the front page of the district website from January through May 2015.

Stakeholder input was summarized by focus area and summaries were provided to stakeholder groups as well as the PSUSD Board Study Session on April 14, 2015. 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 (3/3/15, 3/11/15, 3/17/15) to provide information, overview and opportunities for input on LCFF and LCAP.
2. Online surveys for all parties (teachers, district staff, parents, business, other school community participants). (February - May 2015)
3. Principal Input (1/22/15, 3/5/15, 3/12/15)
4. District Leadership Input. (3/19/15)
5. Student input at all comprehensive and alternative high schools. (4/14/15, 4/20/15, 4/23/15)

- Improve early literacy for all children
- Increase literacy across the content areas
- College and Career preparation for all
- Accelerate English Learner Achievement (LTEL)
- Increase Technology

Parent and Community Partnerships:

- Increase attendance and student participation
- Increase parental involvement
- Increase community partnerships

Safe and Secure Environments:

- Improved school safety, culture and climate
- Facilities will be well maintained
- Well-trained and visible security team

Human Resources:

- Competitive salaries and benefits
- Recruit and retain “highly qualified “ staff
- Professional development and professional learning communities

- 6. Superintendents Parent Advisory Committee (2/5/15, 4/23/15)
- 7. Classified Forum (4/20/15)
- 8. Community Based Organization (3/18/15)
- 9. DELAC parent review and input (2/19/15, 3/12/15, 5/28/15)
- 10. ELAC parent review and input (4/8/15, 4/16/15)
- 11. Certificated Teacher Forums & Union forum (2/9/15, 4/13/15)
- 12. District Specialists (Teachers on Special Assignment) (3/18/15)
- 13. Board Study Session (4/14/15)
- 14. Management Forum (5/4/15)
- 15. School Site Council Meetings at all school sites (February - April)

Annual Update:

Involvement Process:

Staff, parents, students, and community members were involved in the review and analysis of the LCAP annual update at meetings from January - May 2015. Stakeholders reviewed quantitative data, which included three years of California High School Exit Exam (CAHSEE) English Language Arts and Math pass and proficiency rates (2012, 2013, 2014), 2013-2014 graduation rates, 2013-2014 CTE results, 2013-2014 attendance and suspension data.

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

Annual Update:

Impact on Annual Update:

The data collected confirms that the goals in the PSUSD LCAP are in alignment with stakeholder priorities. Additional areas that will be added as actions within the 15-16 LCAP based on feedback from stakeholder groups are the following:

- Science and STEM instruction – Math Science partnership –Build upon current NGSS implementation efforts and increase awareness and understanding of NGSS across the district to expose students to science and rigorous content
- Health and Mental Health – Expand mental health services to students and families.
- Additional Parent Programs – Provide “Project 2 Inspire” classes to

The Superintendent and Assistant Superintendents held three community meetings (3/3/15, 3/11/15, 3/17/15) throughout our community. Over 300 people attended these meetings where qualitative data was shared, the LCAP was reviewed, and input was sought. Over 1,000 surveys were collected and stakeholders provided over 1,894 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.

- parents, PELI training, and increase community engagement classes.
- Security Cameras – Purchase and install additional security cameras at campuses throughout the district to maintain a safe and secure environment.
- Additional Instructional Minutes for Salary Increase for Certificated Staff – Increase instructional minutes to provide increased salary for certificated teachers.
- Additional Instructional Minutes for Salary Increase for Classified Staff – Increase instructional minutes to provide increased salary for classified staff working at school sites.
- 2:1:2 Days for Instructional Collaboration – Provide 2:1:2 (minimum) days, district-wide, to allow for teacher collaboration.
- Transportation for Collaboration Days – Increase transportation to account for increased cost for collaboration days.
- Alternative Education Virtual School – Provide individualized learning for at-risk students.
- Expand Elementary PE – Hire an additional 12 FTE to provide additional instructional physical education minutes to elementary students and expand health initiatives in all elementary schools.

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?

<p>GOAL 1:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Goal 1 Improve Academic and/or Performance Achievement in all content areas. 2013 ELA (46.9% Proficient) Math (53.1% Proficient) resulted in designation as a Program Improvement Year 3 District. LEA-API (752) Future growth will be measured using CAASPP and API.</p> <p>Goal 1.2 Increase proficiency of secondary students in math 2013 AYP Data shows that less than 45% of all middle school students are scoring proficient in Math. Future growth will be measured using CAASPP</p> <p>Goal 1.3 Increase Literacy 2013 AYP Data shows that less than 47% of students are proficient in ELA. Future Growth will be measured by CAASPP in grades 3-11; DIBELSNEXT in grades K-5, and Reading Plus Assessment Results in Grades 4-8.</p> <p>Goal 1.4 Increase EL achievement PSUSD 2014 AMAO Results. AMAO 1 - 58.5% Not Met. AMAO 2a - 27.1% MET. AMAO 2b - 46.1% Not Met. Redesignated FEP Rate - 11.9% Meet targets for percentage of English Language Learners making progress in learning English</p> <p>Goal 1.5 Increase Enrichment Opportunities for all students 13-14 Baseline Data: GATE Enrollment: K-5 449 = 4.1% of elementary students. 6-8 = 528 9.8% of MS students. 9-12 = 629 8.8% of HS students. 1,423 AP tests taken. 562 (39.5%) passed with 3 or above. Increase AP subgroup opportunities and improve AP pass results. 15,812 students exposed to arts based based on 14-15 data, an increase of 34%. 5,571 students participating in arts based on 2014-15 data, an increase of 13%.</p>	

	<p>Increase the number of students exposed to and participating in the arts.</p> <p>Goal 1.6 Increase the number of College and Career Ready Students. Decrease the achievement gap within subgroups in A-G completion rates 2013-14 or most recent Data CAHSEE PASS RATE (10th Grade) (ELA 76; MATH 77) Graduation cohort rate (87.2%). EL Subgroup (69%). African American Subgroup (76.9). High School Cohort Dropout Rate (9.0%) Middle School Dropout Rate (.47%) A-G Course Completion Rates (28.2%) EL A-G Course Completion (3.4%) SED A-G Course Completion (28.1%) CTE Sequence Completion: Participation 49.4% Concentrator 45.3% Attainment 15.5% AP Passing Rate 39.4% EAP College Readiness in ELA & Math ELA - 14% Math -3%</p> <p>Goal 1.7 104 classrooms with DAELE 2.1. (Digitally Advanced Educational Learning Environment)</p>	
<p>Goal Applies to:</p>	<p>Schools: All Middle; High School</p>	
	<p>Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-2016

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 API will be established by the state. District will establish once API baseline is available.
- 1.1 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 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 The English Learner Reclassification rate (6%) will meet or exceed those of Riverside County (9.5%).
- 1.5 Increase AP passage rate of 3 or higher by 3% over base from 39% from 13-14 baseline.
- 1.5 Increase subgroup participation in AP, GATE, dual enrollment, and IB by 2% over 14-15 baseline.
- 1.5 Increase student participation and exposure in the arts by 5% from 14-15 baseline.

COLLEGE AND CAREER READY STUDENTS:

- 1.6 Meet Riverside County A-G rate or increase 1% from the previous year.
- 1.6 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 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 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 CTE Technical Skill Attainment - Increase or maintain completion rate of 15.5% baseline from 14-15.
- 1.6 Increase or maintain CTE Secondary School Enrollment rate of 26.6%.
- 1.6 Increase Non-traditional (under represented gender groups) CTE participation from 35.5%

INCREASE ACCESS TO TECHNOLOGY

<p>1.7 Increase number of DAELE 2.1 classrooms 20% (an additional 115 classrooms from 104 classrooms in 14-15).</p> <p>1.7 Increase student devices to support student access to technology by 15% as well as increase staffing to support additional classrooms (an additional 3,500 devices from baseline of 10,534 students per device in 14-15).</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement State Standards in ELA, English Language Development & Next Generation Science Standards; ensuring all students have access to standards-aligned instructional materials.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implementation of State Standards Note: Curriculum Professional Development LCFF \$850,000</p>
<p>Special Education Teacher on Special Assignment & Specialist</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</p>	<p>Special Education Teacher on Special Assignment & Specialist LCFF \$253,000</p>
<p>Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework</p> <p>Provide Professional Development for science teachers on the implementation of standards as well as purchase materials, supplies, and equipment.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF \$100,000</p> <hr/> <p>NGSS / Science Common Core Implementation LCFF \$350,000</p>
<p>Extended School Year Program</p> <p>Provide extended school year for high school students</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Extended School Year LCFF \$500,000</p>

<p>during summer 2015 for credit recovery, A-G grade repair, acceleration, transition activities (8th - 9th grade) and ELL support.</p> <p>Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade).</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American</u></p>	
<p>Implement State Standards in Math; ensuring all students have access to standards-aligned instructional materials.</p> <p>Provide Intervention to Support Students' Achievement in Common Core Math.</p> <p>Increase number of highly qualified math teachers.</p> <p>Hire 2 additional middle school math teachers to lower class size and increase student achievement.</p> <p>Class size reduction.</p> <p>Increase Instructional Minutes to allow for Collaboration Days for Teachers.</p> <p>Provide Transportation for 2:1:2 Collaboration Days</p> <p>Accelerate staffing to 24:1 at targeted sites (CYES, BVES, BWES, DLES, TBPES, ACES)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Collaborative Lesson Study Planning Time LCFF \$3,000</p> <p>Provide Intervention to Support Students' Achievement in Common Core Math LCFF \$125,000</p> <p>Increase number of highly qualified math teachers LCFF \$25,000</p> <p>Reduce Class Size in Secondary (5 FTE) LCFF \$500,000</p> <p>Reduce Class Size Grades 4-8 LCFF \$3,072,000</p> <p>Additional Instructional Minutes & Collaboration Time LCFF \$4,200,000</p> <p>Transportation for 2:1:2 Collaboration Days LCFF \$305,000</p> <p>Middle School Teachers LCFF \$173,632</p> <p>Accelerate 24:1 Staffing LCFF \$525,000</p>
<p>Implement State Standards in ELA, English Language Development & Next Generation Science Standards.</p> <p>Provide Professional Development in Early Literacy</p> <p>Provide Supplemental Literacy Support Materials</p> <p>RTI Staffing Support at Targeted Schools</p> <p>Provide and Support Early Reading Assessment & Data Support System</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Professional Development in Early Literacy LCFF \$20,000</p> <p>Supplemental Literacy Support Materials LCFF \$300,000</p> <p>RTI Staffing Support at Targeted Schools Note: Consultant, Substitutes for Teacher Planning, RTI Staffing Support LCFF \$380,000</p> <p>Provide and Support Early Reading Assessment & Data Support System Note: VPOR and Substitutes for support with assessment LCFF \$40,000</p>

<p>Increase access to Arts Education opportunities throughout the district</p> <p>Define base and supplemental arts programs offered to students by grade span.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Arts Programs LCFF \$425,000</p> <p>Develop and Implement Elementary Instructional Music Program LCFF \$120,000</p>
<p>Provide High Quality Pathways and other College and Career Opportunities to increase graduation rates and decrease dropout rates.</p> <p>Communicate with parents about student progress and program options.</p> <p>Build common understanding of what it means to be college and career ready (with all key stakeholders)</p> <p>Increase participation in AVID</p> <p>Develop Alternative Education / Virtual School</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF \$30,000</p> <p>Linked Learning and Career Tech Ed LCFF \$1,285,000</p> <p>AVID LCFF \$100,000</p> <p>Alternative Education / Virtual School LCFF \$450,000</p> <p>Work Based Learning 4 FTE's LCFF \$440,000</p>
<p>Increase number of DAELE 2.1 classrooms</p> <p>Increase student devices and staffing to support student access to technology.</p> <p>Technology Professional Development</p> <p>Ensure technology access to all students (infrastructure, equipment, software, and licensing).</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Technology - Equipment and software roll-out - prioritize high need students / schools. LCFF \$1,375,000</p>
<p>Supplemental Counseling for Foster Youth and students who are or have been experiencing trauma.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Supplement Counseling to Identify and Support Foster Youth and students experiencing trauma. LCFF \$20,000</p>

<p>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.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American</p>	<p>Site and Centralized Allocations LCFF \$4,711,247</p>
<p>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 Develop an intervention system for increasing the AP rate.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>High School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$448,000</p>
<p>Maintain Additional Counselors in Middle Schools to increase and support attendance, safety/climate, and student achievement.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American</p>	<p>Maintain Additional Middle School Counselors LCFF \$464,000</p>
<p>Maintain cost of High School Vice Principal positions to Assistant Principal</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American</p>	<p>Maintain costs of High School Assistant Principals Note: High School VP to become AP (8 additional work days) LCFF \$71,500</p>

<p>Middle School Class Size Reduction - Improved student performance in Core Content Classes - Maintain staffing ratio from 31 base to 27.5 target</p> <p>Provide Middle & High School Prevention Specialists</p> <p>Provide Additional Math Coaches</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Middle School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$572,000</p> <p>Hire Additional Middle & High School Prevention Specialists LCFF \$500,000</p> <p>Provide Additional Math Coaches Note: TOSA Math Support in Secondary LCFF \$300,000</p>
<p>Maintain Additional Counselors at Desert Hot Springs High School</p> <p>Full Day Kindergarten Pilot at Target School Site</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Additional Counselors at Desert Hot Springs High School LCFF \$125,000</p> <p>Full Day Kindergarten Note: Year 1 Plan and Pilot Program Year 2 & 3 Implement and Add Bilingual Aide Support LCFF \$450,000</p>
<p>Reading Coach / Intervention Specialists</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reading Coach / Intervention Specialist LCFF \$700,000</p>
<p>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..</p> <p>Support with assessments for ELL students as well as communication with parents regarding student progress.</p> <p>Implement dual immersion kindergarten program at targeted school sites.</p> <p>Bilingual Site Support</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Targeted Support for long term English Learners. LCFF \$160,000</p> <p>Support with Assessments for ELL Students including communication to parents about reclassification process. LCFF \$30,000</p> <p>Implement a consistent process for identifying and supporting long-term ELL students LCFF \$40,000</p> <p>Research, develop, and implement dual immersion program at a targeted pilot elementary school site. LCFF \$220,000</p> <p>Bilingual Site Support LCFF \$400,000</p>

<p>Educational Services Department Support, Materials, Professional Development, Mileage</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Educational Services Support LCFF \$500,000</p>
<p>Early Childhood Support (Professional Development, Materials, Supplies)</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SED</p>	<p>Early Childhood Support LCFF \$275,000</p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1.1 & 1.2 Evaluate the efficacy of district benchmarks for evaluating student achievement in Math and ELA based on implementation over the year.

1.1 Maintain 100% Williams Textbook/ Materials Compliance

1.3 Increase DIBELSNEXT PSUSD proficiency by 2% as measured by DIBELSNEXT composite scores over 15-16 baseline.

1.4 AMAO 1, 2a, and 2b will meet the state targets or increase 1.5% from the 15-16 data.

1.4 The English Learner Reclassification rate will meet or exceed those of Riverside County.

1.5 Establish baselines for monitoring enrollment by subgroup in AP, GATE, dual enrollment, and IB courses

1.5 Define comprehensive and supplemental arts programs and increase baseline 5% of student participation and exposure rates from 15-16.

1.6 Increase the number of college and career ready students:
Meet Riverside County A-G graduation and/or increase Graduation Rate 1% from previous year (15-16) (Anticipated from May data). Increase graduation rate of EL subgroup by 5% from 15-16 rate, increase African American subgroup graduation rate 5% from 15-16 rate, increase SED subgroup graduation rate 1% from 15-16 rate.

1.6 Increase number of math classes required for graduation.

1.6 Increase CAHSEE pass rate 2% from 15-16 rate. Increase pass rate of English Learners, African American, and SED subgroups by 5% from 15-16 rate.

1.6 Decrease Droupout Rate among English Learner subgroup from 15-16 data and SWD subgroup by 5% from 15-16 data.

1.6 CTE Technical Skill Attainment - Increase or maintain completion rate of 98.4% from 15-16 data.

1.6 Increase or maintain CTE Secondary School Completion rate of 97.6% from 15-16 data.

1.6 Increase Non-traditional (under represented gender groups) CTE participation 5% from 15-16 data.

1.7 Increase number of DAELE 2.1 classrooms 22% (an additional 125 classrooms from 15-16). Increase student devices and staffing to support student access to technology by 17% (an additional 4,000 student devices from 15-16).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement State Standards in ELA, English Language Development & Next Generation Science Standards;	LEA-Wide	<input checked="" type="checkbox"/> All OR:	State Standards Curriculum Implementation LCFF \$500,000 State Standards Professional Development LCFF \$850,000

<p>ensuring all students have access to standards-aligned instructional materials.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Special Education Teacher on Special Assignment & Specialist</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</p>	<p>Special Education Teacher on Special Assignment & Specialist LCFF \$278,000</p>
<p>Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework</p> <p>Provide Professional Development for science teachers on the implementation of standards as well as purchase materials, supplies, and equipment.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF \$100,000</p> <p>NGSS / Science Standards Implementation LCFF \$350,000</p>
<p>Extended School Year Program</p> <p>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.</p> <p>Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade).</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extended School Year LCFF \$600,000</p>
<p>Implement Common Core State Standards in Math; ensuring all students have access to standards-aligned instructional materials.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Collaborative Lesson Study Planning Time LCFF \$3,000</p> <p>Intervention Math</p> <p>Note:</p>

<p>Provide Intervention to Support Students' Achievement in Common Core Math.</p> <p>Increase number of highly qualified math teachers.</p> <p>Hire 2 additional middle school math teachers to lower class size and increase student achievement.</p> <p>Hire 2 additional middle school math teachers to lower class size and increase student achievement.</p> <p>Class size reduction grades 4-8.</p> <p>Increase Instructional Minutes to allow for Collaboration Days for Teachers.</p> <p>Provide Transportation for 2:1:2 Collaboration Days</p> <p>Accelerate staffing to 24:1 at targeted sites (CYES, BVES, BWES, DLES, TBPEs, ACES)</p>		<p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Intervention to Support Students' Achievement in Common Core Math LCFF \$125,000</p> <p>Increase number of highly qualified math teachers LCFF \$25,000</p> <p>Reduce Class Size (5 FTE) Note: Secondary class Size Reduction LCFF \$500,000</p> <p>Reduce Class Size Grades 4-8 LCFF \$3,072,000</p> <p>Additional Instructional Minutes & Collaboration Time LCFF \$4,200,000</p> <p>Transportation for 2:1:2 Collaboration Days LCFF \$305,000</p> <p>Middle School Teachers LCFF \$190,995</p> <p>Accelerate 24:1 Staffing LCFF \$525,000</p>
<p>Implement State Standards in ELA, English Language Development & Next Generation Science Standards.</p> <p>Provide Professional Development in Early Literacy</p> <p>Provide Supplemental Literacy Support Materials</p> <p>RTI Staffing Support at Targeted Schools</p> <p>Provide and Support Early Reading Assessment & Data Support System</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development in Early Literacy LCFF \$0</p> <p>Supplemental Literacy Support Materials Note: Add additional online support in Yr 2 & 3 LCFF \$400,000</p> <p>RTI Staffing Support at Targeted Schools Note: Consultant, Substitutes for Teacher Planning, RTI Staffing Support LCFF \$470,000</p> <p>Provide and Support Early Reading Assessment & Data Support System Note: VPORT and Substitutes for support with assessment LCFF \$40,000</p>
<p>Increase access to Arts Education opportunities throughout the district.</p> <p>Develop and Implement Elementary Instructional Music Program</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent</p>	<p>Arts Programs LCFF \$450,000</p> <p>Develop and Implement Elementary Instructional Music Program LCFF \$240,000</p>

		English proficient _ Other Subgroups: (Specify)	
<p>Provide High Quality Pathways and other College and Career Opportunities to increase graduation rates and decrease dropout rates.</p> <p>Communicate with parents about student progress and program options.</p> <p>Build common understanding of what it means to be college and career ready (with all key stakeholders)</p> <p>Increase percentage of students enrolled in and completing Expository Reading and Writing Course.</p> <p>Increase participation in AVID</p> <p>Develop Alternative Education / Virtual School</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF \$30,000</p> <p>Linked Learning and Career Tech Ed LCFF \$1,415,000</p> <p>AVID LCFF \$100,000</p> <p>Alternative Education / Virtual School LCFF \$450,000</p> <p>Work Based Learning 4 FTE's LCFF \$484,000</p>
<p>Increase number of DAELE 2.1 classrooms</p> <p>Increase student devices and staffing to support student access to technology.</p> <p>Technology Professional Development</p> <p>Ensure technology access to all students (infrastructure, equipment, software, and licensing).</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Technology - Equipment and software roll-out - prioritize high need students / schools LCFF \$1,500,000</p>
<p>Supplemental Counseling for Foster Youth and students who are or have been experiencing trauma.</p>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Supplement Counseling. LCFF \$20,000</p>
<p>Site and Centralized Allocations Note:</p>	LEA-Wide	<input type="checkbox"/> All OR:	<p>Site and Centralized Allocations LCFF \$4,711,247</p>

<p>Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information.</p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>High School Class Size Reduction - Increase Staffing - Improved student performance in Core Content Classes</p> <ul style="list-style-type: none"> Maintain staffing ratio from 31 base to 27.5 target <p>Monitor / Evaluate intervention system for increasing the AP rate.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>High School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$492,000</p>
<p>Provide Additional Counselors in Middle Schools</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Additional Middle School Counselors Note: 4 Additional Counselors to increase and support attendance, safety/climate, and student achievement LCFF \$564,000</p>
<p>Increase High School Vice Principal positions to Assistant Principal</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>High School Assistant Principals Note: High School VP to become AP (8 additional work days) Funds are allocated to school sites based on their number of unduplicated students. LCFF \$78,650</p>
<p>Middle School Class Size Reduction - Improved student performance in Core Content Classes - Maintain staffing ratio from 31 base to 27.5 target</p> <p>Provide Middle School Prevention Specialists</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Middle School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$572,000</p> <p>Hire Additional Middle School Prevention Specialists LCFF \$500,000</p>

<p>Provide Additional Math Coaches</p> <p>Provide Middle School Prevention Specialists</p> <p>Provide Additional Math Coaches</p> <p>Provide Middle School Prevention Specialists</p> <p>Provide Additional Math Coaches</p>		<p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Additional Math Coaches</p> <p>Note: TOSA Math Support in Secondary LCFF \$300,000</p>
<p>Provide Additional Counselors at Desert Hot Springs High School</p> <p>Full Day Kindergarten Pilot at Targeted School Sites</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Additional Counselors at Desert Hot Springs High School LCFF \$125,000</p> <p>Full Day Kindergarten LCFF \$490,000</p>
<p>Reading Coach / Intervention Specialists</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reading Coach / Intervention Specialist LCFF \$900,000</p>
<p>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..</p> <p>Support with assessments for ELL students as well as communication with parents regarding student progress.</p> <p>Implement dual immersion kindergarten program at targeted school sites.</p> <p>Bilingual Site Support</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Targeted Support for Long Term English Learners. LCFF \$160,000</p> <p>Support with Assessments for ELL Students including communication to parents about reclassification process. LCFF \$30,000</p> <p>Develop and implement a consistent process for identifying and supporting long-term ELL students LCFF \$60,000</p> <p>Research, develop, and implement dual immersion program at a targeted pilot elementary school site LCFF \$242,000</p> <p>Bilingual site Support LCFF \$400,000</p>

<p>Educational Services Department Support, Materials, Professional Development, Mileage</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Educational Services LCFF \$500,000</p>
<p>Early Childhood Support (Professional Development, Materials, Supplies)</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SED</p>	<p>Early Childhood Support LCFF \$275,000</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

1.1 & 1.2 Evaluate the efficacy of district benchmarks for evaluating student achievement in Math and ELA based on implementation over the year.

1.1 Maintain 100% Williams Textbook/ Materials Compliance

1.3 Increase DIBELSNEXT PSUSD proficiency by 2% as measured by DIBELSNEXT composite scores over 16-17 scores.

1.4 AMAO 1, 2a, and 2b will meet the state targets or increase 1.5% from the 16-17 data.

1.4 The English Learner Reclassification rate will meet or exceed those of Riverside County.

1.5 Establish baselines for monitoring enrollment by subgroup in AP, GATE, dual enrollment, and IB courses

1.5 Define comprehensive and supplemental arts programs and increase baseline 5% of student participation and exposure rates from 16-17.

1.6 Increase the number of college and career ready students:
Meet Riverside County A-G graduation and/or increase Graduation Rate 1% from previous year (16-17) (Anticipated from May data). Increase graduation rate of EL subgroup by 5% from 16-17 rate, increase African American subgroup graduation rate 5% from 16-17 rate, increase SED subgroup graduation rate 1% from 14-15 rate.

1.6 Students required to take three years of math classes for graduation.

1.6 Increase CAHSEE pass rate 2% from 16-17. Increase pass rate of English Learners, African American, and SED subgroups by 5% from 16-17 data.

1.6 Decrease Dropout Rate among English Learner subgroup from 16-17 data and SWD subgroup by 5% from 16-17 data

1.6 CTE Technical Skill Attainment - Increase or maintain completion rate of 98.4% from 16-17 data.

1.6 Increase or maintain CTE Secondary School Completion rate of 97.6% from 16-17 data.

1.6 Increase Non-traditional (under represented gender groups) CTE participation 5% from 16-17 data.

1.7 Increase number of DAELE 2.1 classrooms 23% (an additional 135 classrooms from 16-17). Increase student devices and staffing to support student access to technology by 19% (an additional 4,500 student devices from 17-18).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement State Standards in ELA, English Language Development & Next Generation Science Standards;	LEA-Wide	<input checked="" type="checkbox"/> All OR:	State Standards Curriculum Implementation LCFF \$500,000 State Standards Curriculum Professional Development LCFF

<p>ensuring all students have access to standards-aligned instructional materials.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$850,000</p>
<p>Special Education Teacher on Special Assignment & Specialist</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</p>	<p>Special Education Teacher on Special Assignment & Specialist LCFF \$306,130</p>
<p>Maintain NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework</p> <p>Maintain Professional Development for science teachers on the implementation of standards as well as purchase materials, supplies, and equipment.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF \$100,000</p> <p>NGSS / Science Standards Implementation LCFF \$100,000</p>
<p>Extended School Year Program</p> <p>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.</p> <p>Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade).</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extended School Year LCFF \$700,000</p>
<p>Implement State Standards in Math; ensuring all students have access to standards-aligned instructional materials.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Collaborative Lesson Study Planning Time LCFF \$3,000</p> <p>Intervention Math</p> <p>Note:</p>

<p>Provide Intervention to Support Students' Achievement in Common core Math.</p> <p>Increase number of highly qualified math teachers.</p> <p>Hire 2 additional middle school math teachers to lower class size and increase student achievement.</p> <p>Class size reduction.</p> <p>Increase Instructional Minutes to allow for Collaboration Days for Teachers.</p> <p>Provide Transportation for 2:1:2 Collaboration Days</p> <p>Accelerate staffing to 24:1 at targeted sites (CYES, BVES, BWES, DLES, TBPEES, ACES)</p>		<p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Intervention to Support Students' Achievement in Common Core Math LCFF \$125,000</p> <p>Increase number of highly qualified math teachers LCFF \$25,000</p> <p>Reduce Class Size (5 FTE) Note: Secondary class Size Reduction LCFF \$500,000</p> <p>Reduce Class Size Grades 4-8 LCFF \$4,144,000</p> <p>Additional Instructional Minutes & Collaboration Time LCFF \$4,200,000</p> <p>Transportation for 2:1:2 Collaboration Days LCFF \$305,000</p> <p>Middle School Teachers LCFF \$210,094</p> <p>Accelerate 24:1 Staffing LCFF \$0</p>
<p>Implement State Standards in ELA, English Language Development & Next Generation Science Standards.</p> <p>Provide Professional Development in Early Literacy</p> <p>Provide Supplemental Literacy Support Materials</p> <p>RTI Staffing Support at Targeted Schools</p> <p>Provide and Support Early Reading Assessment & Data Support System</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development in Early Literacy LCFF \$0</p> <p>Supplemental Literacy Support Materials LCFF \$500,000</p> <p>RTI Staffing Support at Targeted Schools Note: Consultant, Substitutes for Teacher Planning, RTI Staffing Support LCFF \$560,000</p> <p>Provide and Support Early Reading Assessment & Data Support System Note: VPORT and Substitutes for support with assessment LCFF \$40,000</p>
<p>Increase access to Arts Education opportunities throughout the district.</p> <p>Develop and Implement Elementary Instructional Music Program</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Arts Programs LCFF \$475,000</p> <p>Develop and Implement Elementary Instructional Music Program LCFF \$240,000</p>
<p>Provide High Quality Pathways and other College and</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Build common understanding of what it means to be college</p>

<p>Career Opportunities to increase graduation rates and decrease dropout rates.</p> <p>Communicate with parents about student progress and program options</p> <p>Build common understanding of what it means to be college and career ready (with all key stakeholders)</p> <p>Increase percentage of students enrolled in and completing Expository Reading and Writing Course.</p> <p>Increase participation in AVID</p> <p>Develop Alternative Education / Virtual School</p>		<p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>and career ready (with all key stakeholders) LCFF \$30,000</p> <p>Linked Learning and Career Tech Ed LCFF \$1,415,000</p> <p>AVID LCFF \$100,000</p> <p>Alternative Education / Virtual School LCFF \$450,000</p> <p>Work Based Learning 4 FTE's LCFF \$532,400</p>
<p>Increase number of DAELE 2.1 classrooms</p> <p>Increase student devices and staffing to support student access to technology.</p> <p>Technology Professional Development</p> <p>Ensure technology access to all students (infrastructure, equipment, software, and licensing).</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Technology - Equipment and software roll-out - prioritize high need students / schools LCFF \$1,700,000</p>
<p>Supplemental Counseling for Foster Youth and students who are or have been experiencing trauma.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Supplemental Counseling LCFF \$20,000</p>
<p>Site and Centralized Allocations</p> <p>Note: Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>School Site Allocations LCFF \$4,711,247</p>

		_ Other Subgroups: (Specify)	
High School Class Size Reduction - Increase Staffing - Improved student performance in Core Content Classes <ul style="list-style-type: none"> Maintain staffing ratio from 31 base to 27.5 target Monitor / Evaluate intervention system for increasing the AP rate.	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	High School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$542,080
Provide Additional Counselors in Middle Schools	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional Middle School Counselors Note: 4 Additional Counselors to increase and support attendance, safety/climate, and student achievement LCFF \$664,000
Increase High School Vice Principal positions to Assistant Principal	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	High School Assistant Principals Note: High School VP to become AP (8 additional work days) Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information. LCFF \$86,515
Middle School Class Size Reduction - Improved student performance in Core Content Classes - Maintain staffing ratio from 31 base to 27.5 target Provide Middle School Prevention Specialists Provide Additional Math Coaches Provide Middle School Prevention Specialists	School-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Middle School Class Size Reduction in Core Content Classes - Increased Staffing LCFF \$572,000 Hire Additional Middle School Prevention Specialists LCFF \$500,000 Provide Additional Math Coaches (3 FTE) Note: TOSA Math Support in Secondary LCFF \$300,000

Provide Additional Math Coaches			
Provide Additional Counselors at Desert Hot Springs High School Full Day Kindergarten Pilot at Targeted School Sites	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Additional Counselors at Desert Hot Springs High School LCFF \$125,000 Full Day Kindergarten LCFF \$540,000
Reading Coach / Intervention Specialists	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Reading Coach / Intervention Specialist LCFF \$1,300,000
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.. 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	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$80,000 Research, develop, and implement dual immersion program at a targeted pilot elementary school site LCFF \$266,200 Bilingual Site Support LCFF \$400,000
Educational Services Department Support, Materials, Professional Development, Mileage	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Educational Services LCFF \$500,000

		_ Other Subgroups: (Specify)	
Early Childhood Support (Professional Development, Materials, Supplies)	School-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SED	Early Childhood Support LCFF \$275,000

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

<p>GOAL 2:</p>	<p>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</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Goal 2 2.1 Parent involvement courses offered through the district center was three courses offered in 14-15. 2.1 Parent involvement action teams at school sites in 14-15 was 3 school teams. 2.2 & 2.3 Overall attendance rates in 13-14 rate was 93.77% 2.4 High School Cohort Dropout Rate (9.0%) 2.5 Middle School Dropout Rate (.47%)</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>2.1 Increase parent involvement courses offered from 3 in 14-15 to 6 in 15-16; establish attendance baseline.</p> <p>2.1 Increase parent involvement action teams at 3 school sites from in 14-15 to 8 in 15-16; participating in Project 2 Inspire Module 1 & 2</p> <p>2.1 Establish a baseline of council and attendance of the newly formed African/American parent advisory council (APAC) in 15-16.</p> <p>2.2 Improve overall attendance rates from 13-14 rate of 93.77% by 1%.</p> <p>2.3 Decrease number of students with chronic absenteeism by (elementary, middle, high) from established baseline data available July 2015.</p> <p>2.4 Decrease High School Dropout Rate 1% from 13-14 year.</p> <p>2.5 Decrease Middle School Dropout Rate to 0% from 13-14 year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Parent Outreach Coordinator and Office Assistant</p> <p>Identify and implement strategies for making schools welcoming and engaging parents from all subgroups: (2 & 3)</p> <p>Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites.</p> <p>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.</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American, SWD</u></p>	<p>Parent Outreach Coordinator: Note: Coordinator and Clerical Support LCFF \$209,000</p>
<p>Identify and implement parent training and faculty professional development</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Identify and implement parent training and faculty professional development LCFF \$70,000</p>

	<input checked="" type="checkbox"/> 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.	___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American, SED	Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. LCFF \$5,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Maintain parent involvement courses offered to six courses per year and increase attendance from 15-16 baseline. Maintain parent involvement action teams at eight schools. Parent involvement action teams will continue with parents participating in Project 2 Inspire Module 2 & 3. Maintain African/American parent advisory council (APAC) and increase participation from 15-16 baseline of council/attendance. Create action teams based on CEIS cohort schools. Improve overall attendance rates from 15-16 rate by 1% or maintain 95% attendance rate. Decrease number of students with chronic absenteeism by (elementary, middle, high) 1% from 15-16 (data available July 2016).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Outreach Coordinator and Office Assistant Identify and implement strategies for making schools welcoming and engaging parents: 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	LEA-Wide	<input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Parent Outreach Coordinator: Note: Coordinator and Clerical Support LCFF \$229,900

staff will identify and monitor all foster youth, making contact with guardians to increase opportunities for success.			
Identify and implement parent training and faculty professional development.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Identify and implement parent training and faculty professional development LCFF \$105,000
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.	LEW-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. LCFF \$5,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Maintain parent involvement courses offered to six courses per year and increase attendance from 16-17. Maintain parent involvement action teams at eight schools. Parent involvement action teams will continue with new parents participating in Project 2 Inspire Module 1 & 2. Maintain African/American Parent Advisory Council (APAC) and increase participation from 16-17 baseline of council/attendance. maintain action teams based on CEIS cohort schools, Improve overall attendance rates from 16-17 rate by 1% or maintain 95% attendance rate. Decrease number of students with chronic absenteeism by (elementary, middle, high) 1% from 16-17 (data available July 2017).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Outreach Coordinator and Office Assistant	LEA-Wide	<input type="checkbox"/> All	Parent Outreach Coordinator:

<p>Identify and implement strategies for making schools welcoming and engaging parents:</p> <p>Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites.</p> <p>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.</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Note: Coordinator and Clerical Support LCFF \$252,890</p>
<p>Identify and implement parent training and faculty professional development</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Identify and implement parent training and faculty professional development LCFF \$140,000</p>
<p>Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement.</p> <p>Increase website accessibility and use/relevance for parents and community.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Increase communication with parents about academic progress, student results, parents rights and opportunities for involvement. LCFF \$5,000</p>

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

GOAL 3:	3. Provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Goal 3 3.1 Suspension Rate was 5.9% in 13-14 3.2 Expulsion Rate was .3% in 13-14 3.3 Disproportionate Rate for suspensions and expulsions in the African American subgroup 3.4 Healthy Kids Survey data (13-14) shows 58% of secondary students report they feel safe or very safe at school. 81% of elementary students feel safe most or all of the time. 3.5 Ensure 100% Williams Compliance by maintaining or increasing baseline of 75% of work orders completed within 60 days to maintain safe and secure school facilities as measured by Facility Inspection Tool (FIT).
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-2016

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 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 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).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement and grow Play Works (Structured Recess) Program at targeted sites.	Targeted elementary schools: JC, DSL, BV, AC, CVC, VDM, RM,	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Play Works Structured Recess LCFF \$80,000

	CCE	_ Other Subgroups: (Specify)	
<p>Improve campus safety and security.</p> <p>Conduct/Review facilities. Prioritize and implement critical actions (security cameras, lighting, name badges)</p> <p>Increase School Resource Officer Visibility / Security Assistant / Night Security</p> <p>Improve/Update and communicate safety, emergency, preparedness and response plans</p> <p>Communicate bullying prevention strategies to the community.</p> <p>Continue to provide professional development and resources for Cyber Safety.</p> <p>Electronic Gate at DHSHS</p> <p>Maintain First Aid/CPR Certification (Every other year (16/17 & 18/19)</p> <p>Salary Increase (per contract negotiations)</p> <p>Emergency Disaster Equipment</p> <p>Electronic Gate at DHS</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Campus Safety and Security LCFF \$940,000</p> <p>Increase School Resource Officer Visibility / Security Assistant / Night Security LCFF \$113,210</p> <p>Electronic Gate LCFF \$50,000</p> <p>First Aid/CPR Certification LCFF \$0</p> <p>Salary Increase LCFF \$182,000</p> <p>Emergency Disaster Equipment LCFF \$20,000</p> <p>Electronic Gate at DHSHS LCFF \$50,000</p>
<p>Maintaining additional Elementary Assistant Principals to increase student safety/culture, student achievement, and communication with parents and community.</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American, SWD</p>	<p>Maintain 4 Additional Elementary Assistant Principals LCFF \$506,000</p>
<p>Employ and Sustain Positive Behavioral Interventions &</p>	LEA-Wide	<p><input type="checkbox"/> All</p>	<p>Implement and Sustain PBIS Model LCFF \$75,000</p>

<p>Supports (PBIS) Strategies/Model</p> <p>RSP Support for significantly disproportionate subgroup</p>		<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American</u></p>	<p>RSP Support LCFF \$500,000</p>
<p>Counseling for Students at Elementary School Sites</p> <p>HS Counselor FTE (round up)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American</u></p>	<p>Provide Counseling at Elementary Schools</p> <p>Note:</p> <p>Partner with local agencies to provide counseling support for students</p> <p>LCFF \$300,000</p> <hr/> <p>HS Counselor FTE (round up) LCFF \$225,000</p>
<p>Evidence-based mental health support model</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American</u></p>	<p>Mental Health Support</p> <p>Note:</p> <p>30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support</p> <p>LCFF \$270,000</p>
<p>Increase Busing for Middle School Students</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Increased Busing LCFF \$275,000</p>
<p>Expand elementary PE</p> <p>Develop Curriculum for PE Teachers</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Expand Elementary PE Instruction LCFF \$1,000,000</p>

Provide Professional Development for PE Teachers		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide busing for 3rd Grade ASES Swim Program	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Swim Program Busing LCFF 30,000
Sustain well maintained facilities / Staffing / Equipment	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Sustain well maintained facilities / Staffing / Equipment LCFF \$340,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	The number of suspensions and expulsions by subgroup will decrease by 3% from 2015- 2016 data as measured through suspension/expulsion rates. The percentage of students surveyed who state they have a clean, healthy, physically and emotionally safe learning environment will increase by 3% from 15-16 data.. District-wide surveys (Title 1 and Healthy Kids) The number of Sprigeo bullying reports will decrease by 3% from 15-16 data. 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).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement and grow Play Works (Structured Recess)	School-	<input checked="" type="checkbox"/> All	Play Works Structured Recess LCFF \$100,000

<p>Program at targeted school sites.</p>	<p>Wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve campus safety and security.</p> <p>Conduct/Review facilities. Prioritize and implement critical actions (security cameras, lighting, name badges)</p> <p>Increase School Resource Officer Visibility / Security Assistant / Night Security</p> <p>Improve/Update and communicate safety, emergency, preparedness and response plans</p> <p>Communicate bullying prevention strategies to the community.</p> <p>Continue to provide professional development and resources for Cyber Safety.</p> <p>Electronic Gate at DHSHS</p> <p>Maintain First Aid/CPR Certification (Every other year (16/17 & 18/19)</p> <p>Salary Increase (per contract negotiations)</p> <p>Emergency Disaster Equipment</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Campus Safety and Security LCFF \$1,040,000</p> <p>Increase School Resource Officer Visibility / Security Assistant / Night Security LCFF \$124,867</p> <p>Electronic Gate LCFF \$0</p> <p>First Aid/CPR Certification LCFF \$13,140</p> <p>Salary Increase LCFF \$197,000</p> <p>Emergency Disaster Equipment LCFF \$20,000</p>
<p>Expand attendance liaison program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Expand Student Attendance Liaison Program LCFF \$ 0</p>

		_ Other Subgroups: (Specify)	
Employ and Sustain Positive Behavioral Interventions & Supports (PBIS) Strategies/Model RSP Support for significantly disproportionate subgroup	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Implement and Sustain PBIS Model LCFF \$150,000 RSP Support LCFF \$500,000
Counseling for Students at Elementary School Sites HS Counselor FTE (round up)	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling at Elementary Schools Note: Partner with local agencies to provide counseling support for students LCFF \$150,000 HS Counselor FTE (round up) LCFF \$225,000
Evidence-based mental health support model	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Mental Health Support Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support LCFF \$297,000
Increase Busing for Middle School Students	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increased Busing LCFF \$257,000

<p>Expand elementary PE</p> <p>Develop Curriculum for PE Teachers</p> <p>Provide Professional Development for PE Teachers</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand Elementary PE Instruction LCFF \$1,200,000</p>
<p>Develop a system to address disproportionality in GATE, AP, IB, and dual enrollment classes</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American</p>	
<p>Maintaining additional Elementary Assistant Principals to increase student safety/culture, student achievement, and communication with parents and community</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4 Additional Elementary Assistant Principals LCFF \$526,000</p>
<p>Provide busing for 3rd Grade ASES Swim Program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Busing for Swim Program LCFF 30,000</p>
<p>Sustain well maintained facilities / Staffing / Equipment</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>Sustain well maintained facilities / Staffing / Equipment LCFF \$340,000</p>

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	The number of suspensions and expulsions by subgroup will decrease by 3% from 2016 - 2017 as measured through suspension/expulsion rates. The percentage of students surveyed who state they have a clean, healthy, physically and emotionally safe learning environment will increase by 3% from 16-17 data. District-wide surveys (Title 1 and Healthy Kids) The number of Sprigeo reports for safety will increase by 1% from 16-17 data. 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).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement and grow Play Works (Structured Recess) Program at targeted sites.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Play Works Structured Recess LCFF \$100,000
Improve campus safety and security. Conduct/Review facilities. Prioritize and implement critical actions (security cameras, lighting, name badges) Increase School Resource Officer Visibility / Security Assistant / Night Security Improve/Update and communicate safety, emergency,	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Campus Safety and Security LCFF \$1,140,000 Increase School Resource Officer Visibility / Security Assistant / Night Security LCFF \$137,354 Electronic Gate at DHSHS LCFF \$0 First Aid/ CPR Certification LCFF \$0 Salary Increase LCFF \$212,000 Emergency Disaster Equipment LCFF \$20,000

<p>preparedness and response plans</p> <p>Communicate bullying prevention strategies to the community.</p> <p>Continue to provide professional development and resources for Cyber Safety.</p> <p>Electronic Gate at DHSHS</p> <p>Maintain First Aid/CPR Certification (Every other year (16/17 & 18/19)</p> <p>Salary Increase (per contract negotiations)</p> <p>Emergency Disaster Equipment</p>			
<p>Expand attendance liaison program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand Student Attendance Liaison Program LCFF \$ 0</p>
<p>Employ and Sustain Positive Behavioral Interventions & Supports (PBIS) Strategies/Model</p> <p>RSP Support for significantly disproportionate subgroup</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implement and Sustain PBIS Model LCFF \$225,000</p> <p>RSP Support LCFF \$500,000</p>
<p>Counseling for Students at Elementary School Sites</p> <p>HS Counselor FTE (round up)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	<p>Counseling at Elementary Schools</p> <p>Note: Partner with local agencies to provide counseling support for students</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF \$150,000 <hr/> HS Counselor FTE (round up) LCFF \$225,000
Evidence-based mental health support model	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Mental Health Support Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support LCFF \$326,700
Increase Busing for Middle School Students	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increased Busing LCFF \$257,000
Expand elementary PE Develop Curriculum for PE Teachers Provide Professional Development for PE Teachers	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand Elementary PE Instruction LCFF \$1,400,000
Develop a system to address disproportionality in GATE, AP, IB, and dual enrollment classes		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	System to address disproportionality LCFF \$0

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) African American	
Maintaining additional Elementary Assistant Principals to increase student safety/culture, student achievement, and communication with parents and community.	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Additional Elementary Assistant Principals LCFF \$556,000
Provide busing for 3rd Grade ASES Swim Program	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Busing for Swim Program LCFF \$0
Sustain well maintained facilities / Staffing / Equipment		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Sustain well maintained facilities / Staffing / 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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Goal 4 Recruit, retain and provide ongoing training for high quality employees. 4.1 No teacher misassigned positions. 4.2 The number of teachers hired and retained in years 2, 3, 4 as well as system for monitoring the reason employee left the district (103 teachers hired and 26 terminated in 13-14). 4.3 Establish baseline of new and tenured employees receive reflective coaching from Consulting Teachers. 4.4 100% highly qualified teachers to ensure Williams Compliance.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-2016

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Consulting Teachers shall provide Induction training to new teachers as well as support through the Peer Assistance and Review Program (PAR).	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Consulting Teachers Note: Provide Support for Induction and PAR Programs

<p>Consulting Teachers shall provide reflective coaching to new teachers with preliminary credentials, non-credentialed and substitute staff.</p> <p>Fingerprint Clearance</p> <p>Hire 2 additional clerical staff members to support growth in teacher recruitment.</p> <p>Expenses for new hires (TOSA's technology, mileage, cell)</p>		<p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF \$918,500</p> <hr/> <p>Fingerprint Clearance Fee LCFF \$25,000</p> <hr/> <p>2 FTE HR Clerks LCFF \$150,000</p> <hr/> <p>Expenses for New Hires LCFF \$50,000</p>
<p>Recruit and retain highly qualified and effective staff.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Recruit / Retain Staff LCFF \$250,000</p> <hr/> <p>Special Education Stipend LCFF \$150,000</p>
<p>Supplemental Intervention Support for Elementary Schools</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental Intervention Support for Elementary Schools LCFF \$550,000</p>
	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>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.</p> <p>4.2 The number of new teachers retained in years 2, 3 and 4 will increase by 2% from 2015-16 and establish a baseline of teachers reasons for leaving the district as indicated by Exit Interview Survey.</p> <p>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.</p> <p>4.4 Maintain 100% highly qualified teachers.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Consulting Teachers shall provide Induction training to new teachers as well as support through the Peer Assistance and Review Program (PAR).</p> <p>Consulting Teachers shall provide reflective coaching to new teachers with preliminary credentials, non-credentialed and substitute staff.</p> <p>Fingerprint Clearance</p> <p>Hire 2 additional clerical staff members to support growth in teacher recruitment.</p> <p>Expenses for new hires (TOSA's technology, mileage, cell)</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Consulting Teachers</p> <p>Note: Provide Support for BTSA and PAR Programs LCFF \$1,010,350</p> <hr/> <p>Fingerprint Clearance LCFF \$25,000</p> <hr/> <p>2 FTE HR clerical staff LCFF \$150,000</p> <hr/> <p>Expenses for New Hires LCFF \$50,000</p>
Recruit and retain highly qualified and effective staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Recruit / Retain Staff LCFF \$250,000</p> <hr/> <p>Special Education Stipend LCFF \$150,000</p>
Supplemental Intervention Support for Elementary		<input type="checkbox"/> All	Supplemental Intervention Support for Elementary Schools

<p>Schools</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American</p>	<p>LCFF \$550,000</p>
<p>Electronic Gate at DHSHS</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional Development for PSUSD Board Members</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development for PSUSD Board Members LCFF \$65,000</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>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.</p> <p>4.2 The number of new teachers retained in years 2, 3 and 4 will increase by 2% from 2016-17 and establish a baseline of teachers reasons for leaving the district as indicated by Exit Interview Survey.</p> <p>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.</p> <p>4.4 Maintain 100% highly qualified teachers.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Consulting Teachers shall provide Induction training to new teachers as well as support through the Peer Assistance and Review Program (PAR).</p> <p>Consulting Teachers shall provide reflective coaching to new teachers with preliminary credentials, non-credentialed and substitute staff.</p> <p>Fingerprint Clearance</p> <p>Hire 2 additional clerical staff members to support growth in teacher recruitment.</p> <p>Expenses for new hires (TOSA's technology, mileage, cell)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Consulting Teachers</p> <p>Note:</p> <p>Provide Support for BTSA and PAR Programs LCFF \$1,111,385</p> <hr/> <p>Fingerprint Clearance LCFF \$25,000</p> <hr/> <p>2 FTE HR clerical staff LCFF \$150,000</p> <hr/> <p>Expenses for New Hires LCFF \$50,000</p>
Recruit and retain highly qualified and effective staff.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Recruit / Retain Staff LCFF \$250,000</p> <hr/> <p>Special Education Stipend LCFF \$150,000</p>
Supplemental Intervention Support for Elementary		<input type="checkbox"/> All	Supplemental Intervention Support for Elementary Schools

Schools		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) African American	LCFF \$550,000
Electronic Gate at DHSHS	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Electronic Gate at DHSHS LCFF \$0
Professional Development for PSUSD Board Members	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development for PSUSD Board Members LCFF \$130,000

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.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>1. Academic Achievement: Increased rigor and standards alignment, Pre-K through 12th Grade (fully implement CCSS, NGSS, 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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>A. Establish Math and ELA proficiency baselines as measured by the CAASPP. Identify and implement benchmark assessments to establish baseline. Maintain 100% of students have access to core textbooks. B. Establish math proficiency baselines as measured by the CAASPP Establish math below proficiency baselines as measured by the CAASPP C. Establish ELA proficiency baselines as measured by CAASPP Establish ELA below proficiency baselines as measured by CAASPP Establish DIBELSNEXT PSUSD baselines as measured by DIBELSNEXT Composite Scores D. AMAO Levels 1 & 2 will increase: AMAO 1 - Percentage of ELs Making Annual Progress in Learning English Percentage Meeting AMAO 1 in LEA (57.5%) will increase to 59% AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years (2a) Cohort Percentage in Cohort Attaining the English Proficient Level of (25.2%) will increase to 26.5% 5 Years or More (2b) Cohort Percentage in</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A & B CAASPP data not available to provide baseline data as of 6-1-15. A & B Benchmark assessments have been implemented. Cut-points have not yet been established to provide baseline data. A. Williams visit indicated 100% compliance in providing access to core textbooks. C. DIBELS has been implemented throughout all elementary schools. Baseline data will be available in June 2015. D. AMAO Estimated Data: AMAO 1 58.5%, AMAO 2a 27.1%, AMAO 2b 48.1% E. Students enrolled in AP classes decreased from 28.2% in 13-14 to 23.4% in 14-15. We attribute this decrease to the increase in dual enrollment. E. Students enrolled in GATE classes 13-14 data shows K-5 4.1%, 6-8 9.8%, 9-12 8.8%. 14-15 data will be available in June 2015.</p>

Cohort Attaining the English Proficient Level of (43.4%) will increase to 45% The English Learner Reclassification rates will meet or exceed those of Riverside County.

E. The percentage of students enrolled in and completing enrichment opportunities through Advanced Placement and GATE classes will increase by 2% over the established baseline.

F. The percentage of students exposed to and participating in arts programs will increase by 5% over the established baseline

G. The number of students college and career ready will increase based on improved CAHSEE pass rates, increased graduation cohort rates, decreased cohort dropout rates, improved A-G Course completion rates, improved EAP College Readiness, decreased subgroup gap for A-G completion and increased percentages of students completing CTE Sequence. CAHSEE PASS RATE (10th Grade) (ELA 79; MATH 79) Graduation cohort rate (87%) High School Cohort

H. High School Dropout Rate (8.5%) Middle School Dropout Rate (.4%) A-G Course Completion Rates (28.2%) EL A-G Course Completion (3.4%) SED A-G Course Completion (25.5%) CTE Sequence Completion: Participation 50% Concentrator 47% Attainment 17% AP Passing Rate 41% EAP College Readiness ELA = 16% Math = 6%

I. Develop baseline of technology access to all students by measuring the number of devices available per capita. (Number of students per device).

Develop a baseline of "DAELE 2.1" classrooms in the district and increase 5% year one.

F. 13-14 Baseline data shows 11,800 students exposed to the arts. 4,930 students have participated in arts programs throughout the district. Current data shows an increase of 13% in participation and an increase of 34% in students who were exposed to the arts during the 14-15 school year.

G. CAHSEE 13-14 baseline data shows ELA pass rate 76%. math pass rate 77% showing a decrease from 12-13 CAHSEE pass rate (10th Grade) (ELA 79; MATH 79). 14-15 data will be available June 2015. 13-14 Graduation Cohort rates remained the same as 12-13 at 87.2%. We did see an increase in our African American subgroup of 4%.

H. 13-14 High School drop out rate was 9% showing a slight increase of .04%. Middle School drop out rate was .25% showing a slight increase of .07%.

A-G Course Completion Rates shows an increase from 12-13 of 28.2% to 30.5% in 13-14. EL subgroup increased from 3.4 to 4.4. SED subgroup increased from 25.5% to 28.3%. Data shows a decrease in the gap between subgroups due to white students' A-G decreasing.

CTE baseline data from 13-14 was not aligned in LCAP to CDE data. In order to align with CDE baseline data will be used from CDE. Baseline data for 13-14 shows Technical Skills attainment of 98.4%; Non-traditional Participation 35.5%, Secondary School Completion 97.6%

AP pass rate data not available.

EAP data from 12-13 went from 14.6% to 14% in ELA in 13-14 showing a decrease. Math data shows a decrease from 6.5% to 2.6% of "college ready" students. This decrease is due to the transition to Common Core Standards.

I. Technology data shows 1 TOSA was hired as well as 1 Help Desk Assistant to support increased technology implementation. DAELE 2.1 was implemented at three elementary schools (CC, VDM, TBP) and one middle school phase 1 (JWMS). Technology TOSAS provided 18 trainings. 104 DAELE 2.1 Classrooms were created. 183 Work orders were able to be completed by technology staff. 14 Major projects were completed (SBAC, VoIP Deployment/Support, 1:1 Support (RCMS, PHMS, NNCMS, DSMS, JWMS, SSES, LAES, RVES, KFES)

DAELE 2.1 classrooms increased from 0 in 13-14 to 104 in 14-

	15.
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LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement Common core State Standards in ELA, English Language Development & Next Generation Science Standards; ensuring all students have access to standards-aligned instructional materials.	Common Core Curriculum Implementation Note: Curriculum PD LCFF \$0	Funding was allocated through Common Core Grant. Implement Common core State Standards in ELA, English Language Development & Next Generation Science Standards; ensuring all students have access to standards-aligned instructional materials.	Common Core Curriculum Implementation Note: Curriculum PD Other \$0
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)	
Special Education Teacher on Special Assignment (2)	Special Education Teacher on Special Assignment: LCFF \$200,000	Hired two Special Education Teachers on Special Assignment to provide; coaching, modeled lessons, observations, assistance with IEP goals.	Special Education Teacher on Special Assignment: LCFF \$229,125
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
All ----- OR: _ Low Income pupils		All ----- OR: _ Low Income pupils	

<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	
<p>Hire NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework</p>	<p>Hire NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF \$100,000</p>	<p>Hired NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework.</p>	<p>Hire NGSS TOSA to support CCSS, NGSS, and Career Tech Ed Coursework: LCFF \$79.084</p>
<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Extended School Year Program</p>	<p>Extended School Year LCFF \$329,000</p>	<p>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.</p> <p>Provide extended year school for middle school students' enrichment, EL support, and transition activities (5th - 6th grade).</p>	<p>Extended School Year LCFF \$0</p>
<p>Scope of Service: LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service: LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
Implement Common Core State Standards in Math; ensuring all students have access to standards-aligned instructional materials.	Collaborative Lesson Study Planning Time LCFF \$3,000 Intervention Math Note: Provide Intervention to Support Students' Achievement in Common core Math LCFF \$0 Increase number of highly qualified math teachers LCFF \$25,000 Reduce Class Size Note: Secondary class Size Reduction LCFF \$500,000	Implement Common Core State Standards in Math; ensuring all students have access to standards-aligned instructional materials. Training was provided to increase highly qualified math teachers through Common Core Grant funds. One additional FTE was hired for each middle school to reduce class sizes in math.	Collaborative Lesson Study Planning Time LCFF \$1,000 Intervention Math Note: Provide Intervention to Support Students' Achievement in Common core Math LCFF \$0 Increase number of highly qualified math teachers Other \$0 Reduce Class Size Note: Secondary class Size Reduction LCFF \$463,666				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
Implement Common Core State Standards in ELA, English Language Development & Next Generation Science Standards	Professional Texts Note: Professional Learning for Teachers LCFF \$20,000 Supplemental Literacy Support Materials Note: Add additional online support in Yr 2 & 3 LCFF \$100,000 RTI Staffing Support at Targeted Schools Note:	Implement Common Core State Standards in ELA, English Language Development & Next Generation Science Standards. Professional development was provided through the use of a consultant in lieu of professional texts (professional development funds). RTI support was provided to VDM, CAH, LAN, SS, BV, JC, TBP, RV Informational Texts and Training were	Professional Texts Note: Professional Learning for Teachers LCFF \$0 Supplemental Literacy Support Materials Note: Add additional online support in Yr 2 & 3 LCFF \$96,273 RTI Staffing Support at Targeted Schools Note:				

	<p>Consultant, Substitutes for Teacher Planning, RTI Staffing Support LCFF \$290,000</p> <p>Implement and support evidence-based literacy program interventions Note: Intervention materials / support for Elementary Schools - 3 Year Contract LCFF \$300,000</p> <p>Common Core Professional Development & Support: LCFF \$300,000</p> <p>Provide and Support Early Reading Assessment & Data Support System Note: VPORT and Substitutes for support with assessment LCFF \$40,000</p>	<p>provided to all elementary school sites.</p> <p>Lexia was provided to all elementary school sites to support interventions.</p> <p>Common Core Professional Development will be provided during the summer.</p> <p>Provided DIBELS and VPORT to Support Early Reading Assessment & Data Support System</p>	<p>Consultant, Substitutes for Teacher Planning, RTI Staffing Support LCFF \$320,000</p> <p>Implement and support evidence-based literacy program interventions Note: Intervention materials / support for Elementary Schools - 3 Year Contract LCFF \$235,000</p> <p>Common Core Professional Development & Support: LCFF \$0</p> <p>Provide and Support Early Reading Assessment & Data Support System Note: VPORT and Substitutes for support with assessment LCFF \$26,572</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase access to Arts Education opportunities throughout the district</p>	<p>Arts Programs Note: Facilitated by Arts Program Coordinator LCFF \$220,000</p> <p>Develop and Implement Elementary Instructional Music Program Note: Year 1 - Planning and Development Year 2 & 3 Implementation Funds</p>	<p>McCallum Theater 5th grade program at all 16 elementary schools.</p> <p>Palm Springs Art Museum 3rd grade program at all 16 elementary schools.</p> <p>Steinway Society K-2 Classical Music concerts at all 16 elementary schools</p> <p>Piano Labs in 8 school sites</p>	<p>Arts Programs Note: Facilitated by Arts Program Coordinator LCFF \$184,098</p> <p>Develop and Implement Elementary Instructional Music Program Note: Year 1 - Planning and Development Year 2 & 3 Implementation Funds are</p>

	<p>are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information. LCFF \$5,000</p>	<p>Palm Springs Opera Guild – opera concerts in 20 school sites</p> <p>Red Hot Ballroom – classes and competition for 8 school sites</p> <p>Supplemental Music Instruction in Harp, Recorder, Hand Bell and Violin at 9 school sites</p> <p>Supplemental Art Instruction in Printmaking and Fine Art at 7 school sites</p> <p>2 district Film Festival Events 2 district Palm Springs Community Concerts 1 district Idyllwild Arts Concert 1 district Art Show at College of the Desert 1 district Art Show at UCR/Palm Desert 1 district Spoken Word Event 1 district Modern Dance Show 2 Middle School Art Project, series of classes at Desert Art Center</p>	<p>allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information. LCFF \$5,000</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide High Quality Pathways and other College and Career Opportunities to increase graduation rates and decrease dropout rates.</p>	<p>Communicate with parents about student progress and program options LCFF \$0</p> <p>Linked Learning and Career Tech Ed LCFF \$790,000</p>	<p>All incoming 9th grade parents received information in English and Spanish regarding all career academies at all high schools.</p>	<p>Communicate with parents about student progress and program options LCFF \$0</p> <p>Linked Learning and Career Tech Ed LCFF \$614,068</p>

	<p>Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF \$30,000</p>	<p>Six CTE teachers were hired to incorporate Linked Learning Strategies with Core Academic Teachers.</p>	<p>Build common understanding of what it means to be college and career ready (with all key stakeholders) LCFF \$29,840</p>
	<p>Increase percentage of students enrolled in and completing Expository Reading and Writing Course LCFF \$ 0</p>	<p>Cosmetology Pathway was created for all students throughout the district.</p>	<p>Increase percentage of students enrolled in and completing Expository Reading and Writing Course LCFF \$0</p>
		<p>District-wide professional development with key leaders and board members to understand what requirements for UC college acceptance as well as career academies.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Implement District Technology Plan</p>	<p>Technology - Equipment and software roll-out - prioritize high need students / schools, LCFF \$1,000,000</p>	<p>Hired 1 TOSA Hired 1 Help Desk Assistant</p>	<p>Technology - Equipment and software roll-out - prioritize high need students / schools, LCFF \$354,545</p>
	<p>Technology Professional Development for Staff LCFF \$0</p>	<p>Implemented DAELE 2.1 at three elementary schools (CC, VDM, TBP) and one middle school phase 1 (JWMS)</p>	<p>Technology Professional Development for Staff LCFF \$0</p>
	<p>Ensure technology access to all students (infrastructure, equipment, software, and licensing LCFF \$0</p>	<p>Provided 18 trainings by IT TOSAs</p>	<p>Ensure technology access to all students (infrastructure, equipment, software, and licensing LCFF \$0</p>
		<p>Added 104 DAELE 2.1 Classrooms</p>	

		<p>183 Work orders completed</p> <p>14 Major Projects completed (SBAC, VoIP)</p> <p>Deployment/Support, 1:1 Support (RCMS, PHMS, NNCMS, DSMS, JWMS, SSES, LAES, RVES, KFES)</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Supplemental Counseling for additional services.</p>	<p>Supplement Counseling and Behavior Support to Middle Schools LCFF \$20,000</p> <p>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. LCFF \$4,600,541</p>	<p>Training provided in Botvins Life Skills Training</p> <p>Fund were allocated to all school sites. Each school has allocated expenditures and identified actions to increase student achievement within their SPSA. Additional funds will continue to be spent as the school year comes to an end.</p>	<p>Supplement Counseling and Behavior Support to Middle Schools LCFF \$20,000</p> <p>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. LCFF \$3,840,538</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils: Additional Elementary Assistant Principals to increase student safety/culture, student achievement, and communication with parents and community	4 Additional Elementary Assistant Principals LCFF \$460,000	Assistant Principals were hired at BW, BV, CY, and CCE	4 Additional Elementary Assistant Principals LCFF \$378,723
Scope of Service: LEA-Wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Elementary Schools <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
High School Class Size Reduction - Increase Staffing - Improved student performance in Core Content Classes	High School Class Size Reduction in Core Content Classes Note: Increased Staffing - Reduce class sizes from 29.5 to 28.5 (goal of 27.5 2015/2016) LCFF \$407,000	Class sizes were reduced by each high school being provided with an additional FTE.	High School Class Size Reduction in Core Content Classes Note: Increased Staffing - Reduce class sizes from 29.5 to 28.5 (goal of 27.5 2015/2016) LCFF \$402,465
Scope of Service: LEA-Wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		Scope of Service: High School <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)									
Provide Additional Counselors in Middle Schools	Additional Middle School Counselors Note: 4 Additional Counselors to increase and support attendance, safety/climate, and student achievement LCFF \$364,000	4 Additional Counselors were hired to increase and support attendance, safety/climate, and student achievement	Additional Middle School Counselors Note: 4 Additional Counselors to increase and support attendance, safety/climate, and student achievement LCFF \$361,532								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Middle School</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	Middle School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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Increase High School Vice Principal positions to Assistant Principal	High School Assistant Principals Note: High School VP to become AP (8 additional work days) LCFF \$70,000	Additional work days for transition from Vice Principal to Assistant Principal.	High School Assistant Principals Note: High School VP to become AP (8 additional work days) LCFF \$64,919								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">High School</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	High School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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Improved student performance in Core Content Classes	Middle School Class Size Reduction in Core Content Classes	Hired six FTE's to reduce class size in middle schools.	Middle School Class Size Reduction in Core Content Classes								

<p>Provide Middle School Prevention Specialists</p>	<p>Note: Increased Staffing - Reduce class sizes from 29.5 to 28.5 (goal of 27.5 2015/2016) LCFF \$286,000</p> <p>Hire Additional Middle School Prevention Specialists LCFF \$235,000</p> <p>Provide Additional Math Coaches Note: TOSA Math Support in Secondary LCFF \$300,000</p>	<p>Hired five Middle School Prevention Specialists to monitor and support Essential Students.</p> <p>Hired three additional math coaches to provide support, professional development, and modeled lessons to student achievement.</p>	<p>Note: Increased Staffing - Reduce class sizes from 29.5 to 28.5 (goal of 27.5 2015/2016) LCFF \$277,867</p> <p>Hire Additional Middle School Prevention Specialists LCFF \$230,153</p> <p>Provide Additional Math Coaches Note: TOSA Math Support in Secondary LCFF 219,504</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Middle Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Additional Counselors at Desert Hot Springs High School</p> <p>Full Day Kindergarten Pilot at Target School Site</p>	<p>Provide Additional Counselors at Desert Hot Springs High School LCFF \$125,000</p> <p>Full Day Kindergarten Note: Year 1 Plan and Pilot Program Year 2 & 3 Implement and Add Bilingual Aide Support LCFF \$5,000</p>	<p>Hired one additional counselor at Desert Hot Springs High School with a focus on providing support for EL students.</p> <p>Implemented pilot program at VDM. 2015-16 program will be expanded to 4 additional elementary sites.</p>	<p>Provide Additional Counselors at Desert Hot Springs High School LCFF \$63,428</p> <p>Full Day Kindergarten Note: Year 1 Plan and Pilot Program Year 2 & 3 Implement and Add Bilingual Aide Support LCFF \$6,499</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>		<p>Scope of Service DHSHS VDM</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Reading Coach / Intervention Specialists	Reading Coach / Intervention Specialist LCFF \$300,000	Hired three reading coaches to improve literacy instruction TK - 5.	Reading Coach / Intervention Specialist LCFF \$347,593
Scope of Service LEA-Wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development (ongoing coaching) planning/study to support ELL's (i.e.: QTEL)	EL Targeted Support at Secondary Schools: Note: PD, Substitutes for Teacher Planning, Coaching Support, Consultant Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information LCFF \$110,000 Support with Assessments for ELL Students LCFF \$30,000 Develop and implement a more consistent process for identifying and supporting long-term ELL students LCFF \$10,000 Research, develop, and implement dual immersion program at a targeted pilot elementary school site LCFF \$5,000 Identify and implement improved	Eight community liaisons will begin in May. It took longer than anticipated to hire qualified staff due to change in job description. All sites were given support to assess EL students in annual assessments. EL department is working with technology to streamline reports in Synergy (only internal costs incurred) Dual immersion program will begin at VDM in 15-16 with up to three kindergarten classrooms. This year the site administration and teachers reviewed model dual immersion programs.	EL Targeted Support at Secondary Schools: Note: PD, Substitutes for Teacher Planning, Coaching Support, Consultant Funds are allocated to school sites based on their number of unduplicated students. Please review the school's SPSA for more information LCFF \$0 Support with Assessments for ELL Students LCFF \$17,135 Develop and implement a more consistent process for identifying and supporting long-term ELL students LCFF \$0 Research, develop, and implement dual immersion program at a targeted pilot elementary school site LCFF \$667 Identify and implement improved communication about reclassification

	<p>communication about reclassification process and criteria for ELL programs: LCFF \$0</p> <p>Targeted academic counseling to support ELL students LCFF \$0</p> <p>Fully implement English Language Development Framework LCFF \$0</p>		<p>process and criteria for ELL programs LCFF \$0</p> <p>Targeted academic counseling to support ELL students LCFF \$0</p> <p>Fully implement English Language Development Framework LCFF \$0</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase the number of second language learners in AP Spanish courses</p>	<p>Increase the number of ELL Students in AP Spanish Classes LCFF \$ 0</p>	<p>Outreach to parents to encourage students to enroll in AP Spanish classes. No cost incurred. Information provided to parents through DELAC enrollment data will be collected for 15-16 school year.</p>	<p>Increase the number of ELL Students in AP Spanish Classes LCFF \$0</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase the opportunities/number of students assigned to Work Based Learning (WBL) activities.</p>	<p>Work Based Learning 4 FTE's LCFF \$400,000</p>	<p>Four FTE's were hired for Work Based Learning at all four high schools (PSHS, RMHS, DSHS, CCHS) to be liaisons between the high schools,</p>	<p>Work Based Learning 4 FTE's LCFF \$363,655</p>

		<p>CTE academies, and the business community. They coordinate guest speakers, job shadowing opportunities, and internships for students.</p>	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • AP rates dropped because of dual enrollment. Expected that the rate will continue to drop as dual enrollment and IB enrollment increases. The district plans to add goals for dual enrollment and IB in future years as this will be a more accurate method to capture student access to college-going coursework. • Whenever data for 2013-14 data was available, the district used 2013-14 data as the baseline. Where baseline data is not available, the goals for 2015-18 will be adjusted to reflect that baseline data has not been established. • The district will begin monitoring African American student achievement as a significant subgroup in the 2015-18 LCAP, along with ELs and SED. • In the 15-16 school year, the district will use the CTE Sequence Completion data to measure progress towards goals. The research validates use of course completion data as the best measure for this area. • EAP performance in math has been declining. Planned actions in the 2015-16 LCAP are focused on improving math performance, including a focus on middle school math performance, a new math textbook adoption, and added professional development for staff in math. • Because of the delay in hiring the 8 community liaisons, they were not put in place until the end of the school year. The salary savings from the community liaisons was used for additional mental health services at an elementary school as well as additional security bikes to increase safety on high school campuses. • The goals for the English Learner support will be adjusted for 2015-16 to support the EL master plan. 		

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 To increase student engagement in schools. Improve overall attendance Decrease truancy rates Decrease Chronic Absentism Rates	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	A. Establish baseline of parent survey involvement data establish baseline of partnerships with both the business and philanthropic communities (see metric for Goal1.6) B. Improve overall attendance rates. 94.56%. C. Decrease Truancy Rate. 24.52%. D. Decrease Chronic Absentism Rate from established baseline developed during 2014-15 school year.	Actual Annual Measurable Outcomes:	A. Courses are being offered to parents. Baseline of participation is being collected. Instead of collecting general parent survey involvement data, the parent coordinator will offer more services and track parent participation. A. District Parent Coordinator hired and Bilingual Office Assistant. A. Opened new District Parent Center in March. B. 13-14 attendance rate was 93.77%. 14-15 attendance rates will be available in July of 2015. C. 13-14 Truancy Rate was 38.5%. State truancy rate is measured by number of notifications sent to parents. Increase of truancy rate is due to increased number of notifications sent to students with three unexcused absences. D. Due to the state definition of Chronic Absenteeism just being established in May, the base will be established July 2015.
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parent Outreach Coordinator(s)	Increase communication with parents about academic progress,	Hired Parent Outreach Coordinator Hired Bilingual Office Specialist Created Parent Center Website	Increase communication with parents about academic progress, student

	<p>student results, parents rights and opportunities for involvement. LCFF \$0</p> <p>Identify and implement strategies for making schools welcoming and engaging parents: LCFF \$ 0</p> <p>Increase website accessibility and use/relevance for parents and community. LCFF \$ 0</p> <p>Parent Outreach Coordinator: Note: Coordinator and Clerical Support LCFF \$190,000</p> <p>Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites. LCFF \$0</p> <p>Identify and implement staff and faculty professional development. LCFF \$0</p> <p>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. LCFF \$0</p>	<p>(Bilingual) Offered Parent Education Courses (technology, literacy, Common Core Workshops, A-G Requirements, College entrance)</p>	<p>results, parents rights and opportunities for involvement. LCFF \$0</p> <p>Identify and implement strategies for making schools welcoming and engaging parents: LCFF \$0</p> <p>Increase website accessibility and use/relevance for parents and community. LCFF \$0</p> <p>Parent Outreach Coordinator: Note: Coordinator and Clerical Support LCFF \$184,989</p> <p>Identify 2-3 sites with the most successful parent engagement programs and practices. Replicate and expand across school sites. LCFF \$0</p> <p>Identify and implement staff and faculty professional development. LCFF \$0</p> <p>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. LCFF \$0</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Actions and services will be modified to redistribute resources from central office to provide support at the elementary level on chronic absenteeism.</p> <p>Prevention Specialists will provide support and implement strategies to improve attendance at the middle and high schools.</p> <p>Our Student Services department will continue to closely monitor and support schools to decrease chronic absenteeism rates as well as improve attendance rates.</p>		

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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>A. The number of suspensions and expulsions by subgroup will decrease by 2% as measured through suspension/expulsion rates. Baseline established by 2013-2014 data.</p> <p>B. A baseline measuring the percentage of students surveyed who state they have a clean, healthy, physically and emotionally safe learning environment will be established.</p> <p>C. Districtwide surveys (Title 1 and Healthy Kids) A baseline of Sprigeo Bullying Reports will be established.</p> <p>D. A baseline of "open" work orders within School Dude will be measured to establish a baseline.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>A. 13-14 data shows baseline of suspension 5.9%, Expulsion rate .3%, Truancy rate 13-14 38.5% (14-15 data will be available July 2015).</p> <p>B. Title I Surveys indicate the following: 93% of elementary students responded positively that they feel safe at school. 92% of secondary students responded positively that they feel safe at school.</p> <p>93% of elementary students responded positively that they like going to school. 91% of secondary students responded positively that they like their school.</p> <p>C. Sprigeo Bulling Report data will be available July 2015.</p> <p>D. School Dude was determined to not be an accurate measure for reporting facilities as it is a school site measure. School facilities instead will be measured using the State of California's Facility Inspection Tool (FIT) which is a County recognized tool to measure the condition of school sites. The baseline for measure is 75% of work orders for facilities being completed within 60 days. PSUSD 13-14 data indicates 82.5% of work orders are completed through the system within 60 days.</p>

LCAP Year: 2014-2015

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 Note: Targeted Schools LCFF \$20,000	Playworks Structured Recess was implemented at four elementary school sites (VDM, JC, BV, and CCE). A recess coach was hired at each site which provides training in the Structured Recess Training Modules.	Play Works Structured Recess Note: Targeted Schools LCFF \$20,000				
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Conduct/Review facilities safety plan and prioritize and implement critical actions (security cameras, lighting, name badges)	<p>Campus Safety and Security LCFF 1,045,000</p> <p>Increase School Resource Officer Visibility LCFF \$0</p> <p>Improve/Update and communicate safety, emergency, preparedness and response plans LCFF \$0</p> <p>Communicate bullying prevention strategies to community LCFF \$0</p> <p>Continue to provide professional development and resources for Cyber Safety LCFF \$0</p>	<p>Security cameras have been installed at 17 sites.</p> <p>A night security officer was hired to provide security services to the school sites primarily in Desert Hot Springs.</p> <p>A patrol vehicle was purchased for the new night security officer.</p> <p>Three bicycles were purchased for security officers at the high schools.</p> <p>A security officer was hired and placed at Agua Caliente elementary for added security.</p> <p>Emergency supplies and 5 bags with first aid kits were purchased.</p>	<p>Campus Safety and Security LCFF \$1,117,385</p> <p>Increase School Resource Officer Visibility LCFF \$0</p> <p>Improve/Update and communicate safety, emergency, preparedness and response plans LCFF \$0</p> <p>Communicate bullying prevention strategies to community LCFF 0</p> <p>Continue to provide professional development and resources for Cyber Safety LCFF 0</p>				

<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Expand attendance liaison program</p>	<p>Expand Student Attendance Liaison Program LCFF \$ 0</p>	<p>Attendance liaison positions will be expanded during 15-16 school year.</p>	<p>Expand Student Attendance Liaison Program LCFF \$0</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Employ and Sustain Positive Behavioral Interventions & Supports (PBIS) Strategies/Model</p>	<p>Implement and Sustain PBIS Model LCFF \$15,000</p>	<p>Sent Coordinator of Student Assistance Program to Positive Behavioral Interventions and Support Training.</p> <p>Positive Behavioral Interventions and Support Training.</p> <p>Purchase of Botvin's Life Skills Workbooks for 4th/5th grade.</p> <p>Research and map out implementation of PBIS through collaborative meetings, training and staff development in order to effectively implement PBIS in 15-16.</p>	<p>Implement and Sustain PBIS Model LCFF \$5,020</p>

<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Counseling for Students at Elementary School Sites</p>	<p>Counseling at Elementary Schools</p> <p>Note: Partner with local agencies to provide counseling support for students</p> <p>LCFF \$150,000</p>	<p>\$10,000 was allocated to 15 elementary schools to partner with agencies to provide counseling support for students.</p>	<p>Counseling at Elementary Schools</p> <p>Note: Partner with local agencies to provide counseling support for students</p> <p>LCFF \$114,190</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Evidence-based mental health support model</p>	<p>Mental Health Support</p> <p>Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support</p> <p>LCFF \$97,175</p>	<p>The program has been implemented in 6 of 10 secondary schools.</p> <p>School schedules and holidays have slowed the implementation at several schools. The program has shown a positive impact in the schools where groups have taken place. The collected metrics to date have shown a decrease in discipline referrals for students participating in the Aggression Management Groups as well as a</p>	<p>Mental Health Support</p> <p>Note: 30 groups at 10 schools, Curriculum, Student Reinforcement, School Site Support</p> <p>LCFF \$53,446</p>

		<p>decrease in aggression by these students documented on the Beck aggression inventories.</p> <p>The mental health staff is gearing up to start groups in all secondary schools in the second semester of the spring semester. The remainder of the funds will be spent on mental health staff salaries and group supplies to implement the program for the remainder of the school year.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase Busing for Middle School Students</p>	<p>Increased Busing</p> <p>Note:</p> <p>Middle Schools</p> <p>LCFF \$220,000</p>	<p>Services were expanded to three middle schools (JWMS, PHMS, DSMS) to improve accessibility to school for students living within the school attendance area where alternative options of transportation were limited and/or other environmental challenges existed.</p>	<p>Increased Busing</p> <p>Note:</p> <p>Middle Schools</p> <p>LCFF \$208,426</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Expand PE Instruction in Elementary Schools		Expand Elementary PE Instruction Note: Year 1 Research and Plan Year 2 & 3 Expand Programs LCFF \$0	
Scope of Service	LEA-Wide	Scope of Service	LEW-Wide
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> 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?		The metrics to monitor and decrease bullying to maintain a safe environment called for a decrease in bullying reports. This is not an accurate measure. Instead we will monitor the increase the number of anonymous reporting in an effort to reduce the number of bullying incidents. School Dude was determined to not be an accurate measure for reporting facilities as it is a school site measure. School facilities instead will be measured using the State of California's Facility Inspection Tool (FIT), which is a County recognized tool, to measure the condition of school sites. The baseline for measure is 75% of work orders for facilities being completed within 60 days.	

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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>A. The number of "misassigned" teachers will be determined as a baseline and will decrease to no more than 2% misassigned.</p> <p>B. The number of teachers retained in years 2, 3 and 4 will be determined to establish a baseline, and will increase by 2%.</p> <p>C. The number of teachers receiving coaching and professional development training will be determined to establish a baseline and this number will increase by 2%.</p> <p>D. Maintain 100% highly qualified teachers.</p>	Actual Annual Measurable Outcomes:	<p>A. Baseline data shows the district at 100% = 0 "misassigned" teachers.</p> <p>B. Baseline data for 2013 shows 103 teachers hired during the 13-14 school year. Data will be tracked for retention information in years 2, 3, and 4.</p> <p>C. 100% of newly hired teachers participated in Beginning Teacher Support & Assessment Program</p> <p>D. 100% of teachers in PSUSD are highly qualified.</p>	
LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Consulting Teachers to Provide Beginning Teacher Support & Assessment (BTSA) Program to new teachers as well as Peer Assistance and Review Program (PAR)	Consulting Teachers Note: Provide Support for BTSA and PAR Programs LCFF \$835,000	5 Consulting teachers were hired to support new teachers during their initial two years of induction. They offer support in observations with feedback on instruction, provide coaching, mentoring, and support. Assistance is provided to new teachers as they work to "clear" their credential. Weekly logs are kept to measure contact between the Consulting Teacher and Participating Teachers.	Consulting Teachers Note: Provide Support for BTSA and PAR Programs LCFF \$809,852	

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Recruit and retain highly qualified and effective staff.	Recruit / Retain Staff LCFF \$0	Funds were used out of Title II to recruit teachers in math, science, and special education.	Recruit / Retain Staff LCFF \$0								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?	Current data tracked teachers that were hired and those that left the district, not necessarily of the teachers that were hired during the 14-15 school year. A more accurate measure of teacher retention will be obtained through Exit Interview Survey for the 15-16 year. Data on the reasons the teacher was not retained will be collected from teachers hired that year. Data will be collected on the number of new teachers with preliminary credentials that received reflective coaching. Data will be collected on the additional professional development provided for certificated, non-certificated, and substitute employees.										

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:	<u>\$39,339,007</u>
<p>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. 89% 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 or school wide manner.</p> <p>Palm Springs calculated its increase in funds as \$39,339,007. The LCFF supplemental and concentration grant funds were allocated within the LCAP as expenditures for additional staff, services and technology directly related to improving academic achievement for both under-served and general population students. Of this amount, \$4.6 million was allocated directly to 28 school sites based on their unduplicated numbers of EL, Low Income and Foster Youth to ensure school personnel have adequate resources to meet the needs of targeted subgroups.</p> <p>The utilization of these funds in this way will enable us to ensure that all students achieve individual academic goals and attain proficiency in Common Core State Standards and become College and Career ready. The use of these funds will also ensure that all students actively engage in learning and connect in meaningful ways to their schools through families and community. All students will be provided with a safe and secure learning environment characterized by responsible, respectful and ethical behavior by the entire school community. In order to build and support systems to achieve these outcomes it is critical that PSUSD actively recruit, develop and retain highly qualified and effective staff.</p> <p>The May Governor's revise will result in increased funds for PSUSD. The allocation of these funds will be reviewed in August 2015 based on stakeholder input of the 15-16 LCAP.</p>	

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.

53.0	%
8	

In addition to the school wide and district wide actions and services there are several actions and expenditures which are targeted at the specific needs of English Learner students, Redesignated English Learner students, Low-income students and foster and homeless youth. These actions are designed to provide additional supplementary support for students in the “unduplicated” count. In many instances when actions and services are being targeted at specific schools, the identification of schools is based on a number of factors, including the percentage of unduplicated students. As an example the placement of additional administrators at elementary schools was based on several factors, including EL percentage, parent education level and school climate. Additionally, each school will receive a specific LCFF Supplemental and Concentration fund based on the number of English Learner, Low-income and foster youth at their school. These funds will only be used to provide targeted supplemental support to high need students. These site allocations will be spent on actions aligned with the district goals and LCAP priorities to support high need students. This represents approximately \$4.6 million dollars of the total LCAP budget. Detailed expenditure plans for these funds can be found in School Site Council and School Board approved Single Plans for Student Achievement (SPSAs). The increased and improved services represent an approximate 53.08% increase in comparison to the services provided to all students. This calculation is based both on increased expenditures and increased and improved services which may not have a budgeted amount in the Local Control Accountability Plan.

The May Governor's revise will result in increased funds for PSUSD. The allocation of these funds will be reviewed in August 2015 based on stakeholder input of the 15-16 LCAP.

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).