2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Palm Springs Unified School District
CDS Code:	33-67173-0000000
LEA Contact Information:	Name: Simone Kovats, Ed.D. Position: Assistant Superintendent - Educational Services Email: skovats@psusd.us Phone: (760) 883-2703
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	$309,968,342
LCFF Supplemental & Concentration Grants	$97,178,177
All Other State Funds	$44,366,322
All Local Funds	$21,849,528
All federal funds	$55,742,214
Total Projected Revenue	$431,926,406

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$431,680,055
Total Budgeted Expenditures in the LCAP	$103,830,826
Total Budgeted Expenditures for High Needs Students in the LCAP	$96,778,177
Expenditures not in the LCAP	$327,849,229

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$82,778,179
Actual Expenditures for High Needs Students in LCAP	$95,431,630

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	$-400,000
2022-23 Difference in Budgeted and Actual Expenditures	$12,653,451

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General operating costs are not included in the LCAP. The majority of general funds expenditures not included in the LCAP are comprised of certificated, classified, and administrative/supervisory salaries and benefits. Approved textbooks and core curriculum materials are also not included in the LCAP. Transportation, facilities, maintenance, and operations costs account for the remaining general fund budget.
The amount budgeted to increase or improve services for high needs	PSUSD added a limited action for meet the requirement to improve services for high needs students. Mental health interns and teletherapy

students in the 2023-24 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	services will provide additional mental health services for low-income students, increasing and improving services for this student group. Additional information can be found in Goal 3 of the LCAP.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palm Springs Unified School District

CDS Code: 33-67173-0000000

School Year: 2023-24

LEA contact information:

Simone Kovats, Ed.D.

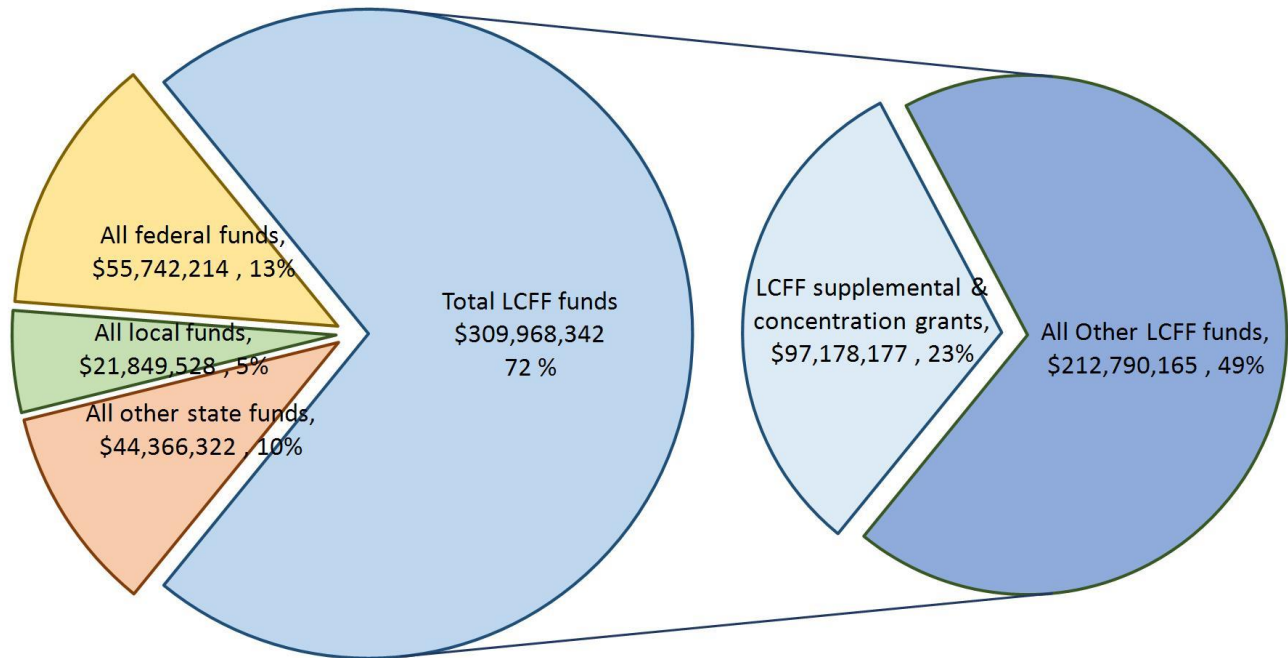Assistant Superintendent - Educational Services

skovats@psusd.us

(760) 883-2703

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $55,742,214 , 13%

All local funds, $21,849,528 , 5%

All other state funds, $44,366,322 , 10%

Total LCFF funds $309,968,342 72 %

LCFF supplemental & concentration grants, $97,178,177 , 23%

All Other LCFF funds, $212,790,165 , 49%

This chart shows the total general purpose revenue Palm Springs Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palm Springs Unified School District is $431,926,406, of which $309,968,342 is Local Control Funding Formula (LCFF), $44,366,322 is

other state funds, $21,849,528 is local funds, and $55,742,214 is federal funds. Of the $309,968,342 in LCFF Funds, $97,178,177 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP
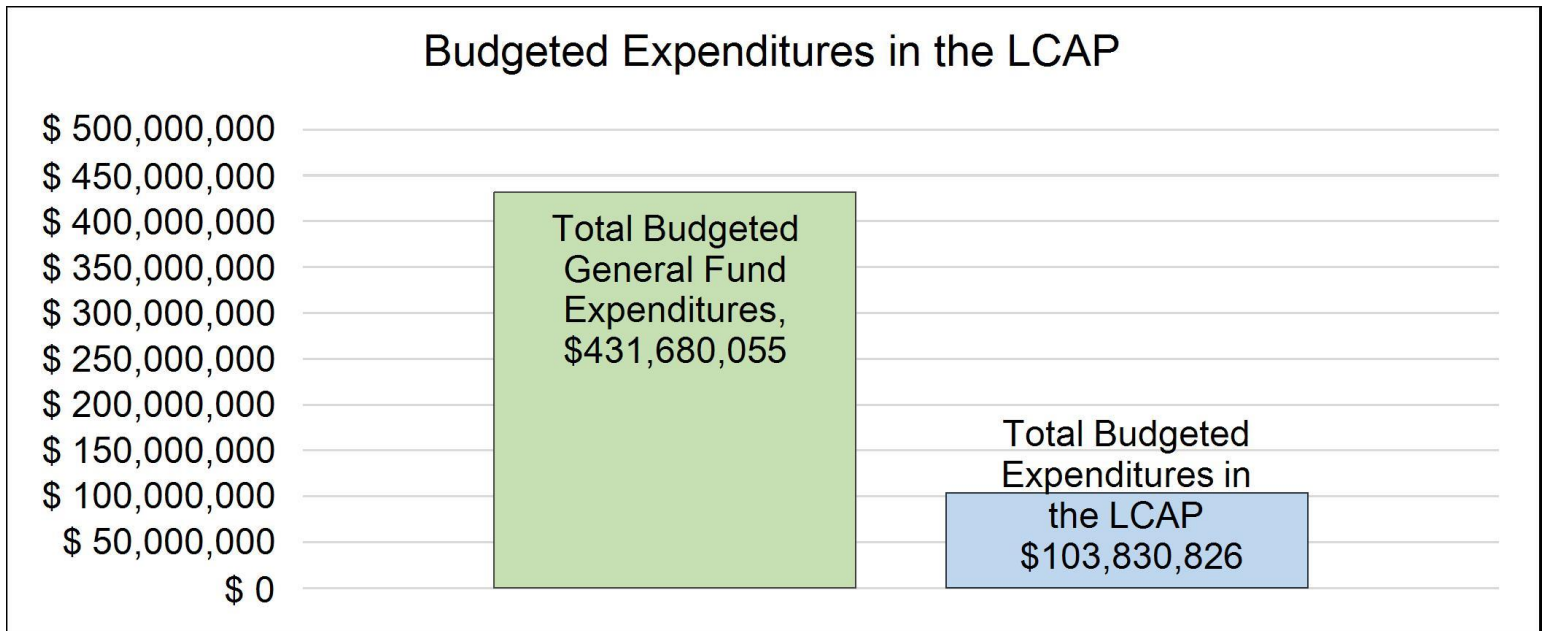
This chart provides a quick summary of how much Palm Springs Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palm Springs Unified School District plans to spend $431,680,055 for the 2023-24 school year. Of that amount, $103,830,826 is tied to actions/services in the LCAP and $327,849,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operating costs are not included in the LCAP. The majority of general funds expenditures not included in the LCAP are comprised of certificated, classified, and administrative/supervisory salaries and benefits. Approved textbooks and core curriculum materials are also not included in the LCAP. Transportation, facilities, maintenance, and operations costs account for the remaining general fund budget.
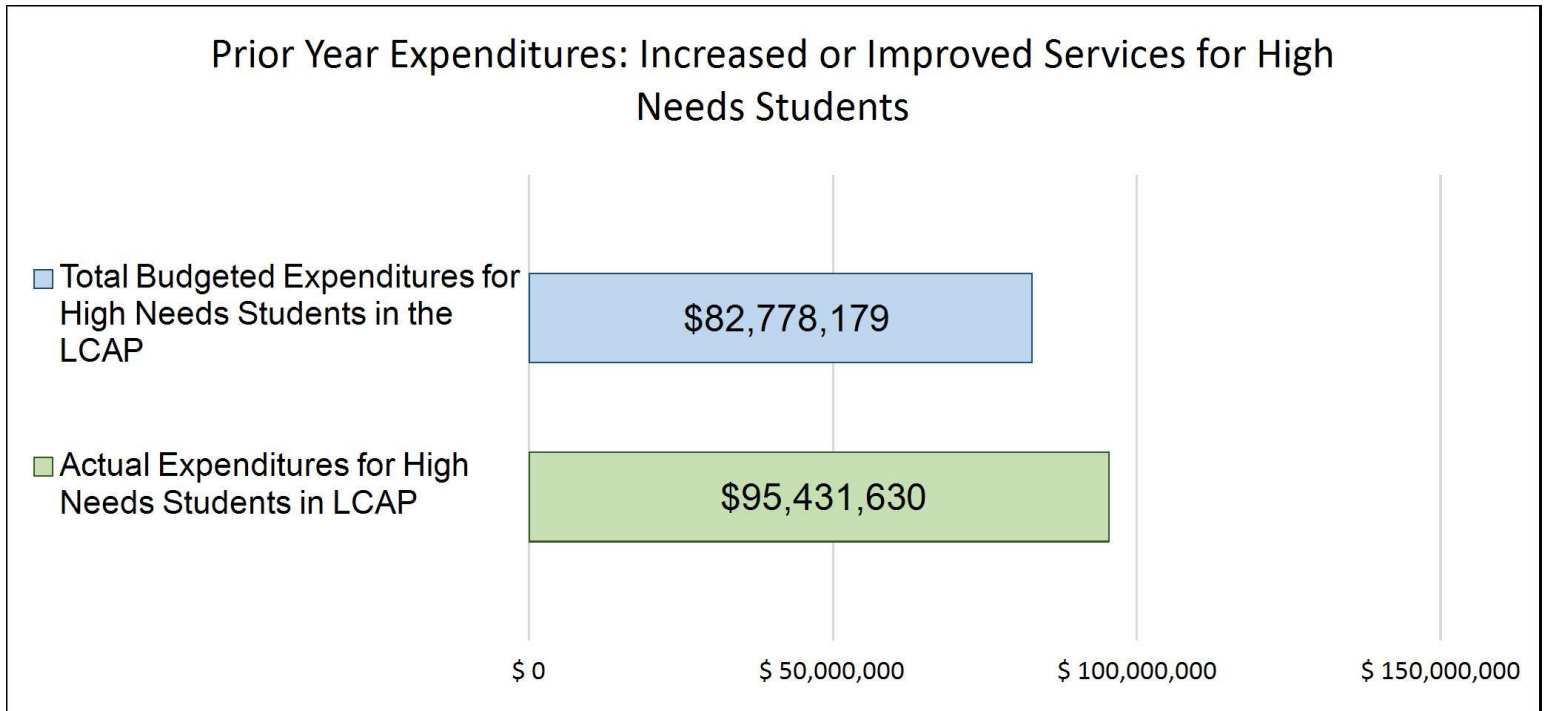
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Palm Springs Unified School District is projecting it will receive $97,178,177 based on the enrollment of foster youth, English learner, and low-income students. Palm Springs Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palm Springs Unified School District plans to spend $96,778,177 towards meeting this requirement, as described in the LCAP.

PSUSD added a limited action for meet the requirement to improve services for high needs students. Mental health interns and teletherapy services will provide additional mental health services for low-income students, increasing and improving services for this student group. Additional information can be found in Goal 3 of the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$82,778,179
☐ Actual Expenditures for High Needs Students in LCAP	$95,431,630

$ 0 $ 50,000,000 $ 100,000,000 $ 150,000,000

This chart compares what Palm Springs Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palm Springs Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Palm Springs Unified School District's LCAP budgeted $82,778,179 for planned actions to increase or improve services for high needs students. Palm Springs Unified School District actually spent $95,431,630 for actions to increase or improve services for high needs students in 2022-23.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palm Springs Unified School District	Simone Kovats, Ed.D. Assistant Superintendent - Educational Services	skovats@psusd.us (760) 883-2703

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Palm Springs Unified School District (PSUSD) serves the students and families in the communities of Palm Springs, Cathedral City, Desert Hot Springs, Palm Desert, Rancho Mirage and Thousand Palms. The District is comprised of fifteen elementary schools, one K-8 Charter school, five middle schools, four comprehensive high schools, and alternative education programs. Palm Springs Unified School District currently serves approximately 21,032 students. Of these students 81.4% are Hispanic, 8.8% White, 4.2% African American, 1.7% Filipino, 0.8% Asian, 0.4% American Indian, 0.1% Pacific Islander and 2.8% Two or More Races. Approximately 30.1% of PSUSD students are classified as English Learners. In 2022-23, 97.1% of students served in PSUSD qualified as socioeconomically disadvantaged. The district also served approximately 193 identified foster children and approximately 10.0% of students identified as homeless, with each group monitored by district staff to ensure they have the greatest opportunity for success. The district's student population continues to report an increase within the low income student group as compared to pre-pandemic reported percentages.

The district's certificated staff, including teachers, administrators and support staff comprises 1,322 employees. Approximately 1,642 classified staff members provide additional support to school sites. Special Education services are provided to approximately 2,526 students. PSUSD offers 14 Linked Learning/California Partnership Academies which serve 32.2% of PSUSD high school students. 8.7% of PSUSD students were active in AVID in 2022-23.

PSUSD's mission statement is "Lifelong Learning Starts Here." This mission statement was collaboratively developed with the PSUSD School Board, district administration, certificated and classified staff, parents, students, and community members during the 2017-18 school year.

The district's vision statement is "All members of Palm Springs Unified School District are united in our commitment to equity. We create deep, meaningful learning opportunities, build professionalism, and engage parents and community, to ensure success for all students. All students graduate with the skills, capacities and confidence needed to succeed in a rapidly changing world." PSUSD also has a set of belief

statements which encompass topics such as: Student Success; Culture, Relationships, and Social Emotional Health; Professionalism, Communication, and Collaboration; Deep, Meaningful Learning Opportunities: and Community and Parent Engagement. The mission, vision, and guiding statements were utilized to create elementary and secondary instructional maps which outline the instruction that all PSUSD students will receive as a student in our district. These instructional maps are periodically revised to reflect the current priorities of the district in response to changing student performance and needs.

PSUSD's commitment to equity resulted in the development of a district Equity Statement. The statement reads: "Palm Springs Unified School District is committed to an equitable, socially just, and anti-racist educational system that is based on fairness, dignity and democracy in order to foster student success. We serve and honor our diverse student body in regards to ethnicity, language, culture, national origin, socio-economic status, age, physical and mental ability, sexual orientation, gender identity, religious beliefs and family structure. We commit to be an anti-racist and anti-discriminatory learning community that creates safe learning spaces where all students are welcomed, included, and respected. Every student, every day."

PSUSD's LCAP encompasses the district's commitment to equity, principally directed towards English learners, low income students, and foster youth. All goals and actions are established through the lens of principally impacting the achievement of high needs students. PSUSD is committed to improving student achievement and ensuring that all students are college and career ready through working in partnership with our district community to share in the vision of providing students a safe, rigorous, and engaging environment with learning experiences from highly qualified staff. PSUSD uses data, including state and local assessments, to ensure the effectiveness of our instructional programs and to monitor the progress of students toward college and career readiness, with specific focus on supporting low income students, English learners, and foster youth.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

PSUSD remains focused on continuing to improve performance for all student groups over time, with an emphasis on Low Income (LI), English Learner (EL), and Foster Youth (FY) student groups. SB 98 and AB 130 had suspended the reporting of performance indicators in the Dashboard for the Fall 2020 and Fall 2021 updates. Reporting resumed with the Fall 2022 version of the Dashboard, providing status levels and creating a new baseline measure for performance for Dashboard indicators.

Based on the review of performance on state released data from the Dashboard, CDE's DataQuest reporting site, and local performance indicators, identified successes include:
1) ELPI results on the Fall 2022 Dashboard indicate that 44.2% of ELs made progress on the Spring 2022 ELPAC, reporting in the Low status level. This rate represents an improvement over the Fall 2019 Dashboard rate of 42.0%.
2) Elementary reading intervention and secondary math intervention programs continue to be effective in supporting struggling students based on progress monitoring results. Star Early Literacy and Star Reading results have shown improvement for participating elementary

students, and intervention curriculum-based progress monitoring results also show improvements in reading skills. Mathematics D-F rates continue to show declines for participating students in many secondary schools during the year.

3) Suspension rates at the district level continue to report similarly to pre-pandemic levels. This indicates positive efforts by schools to support students through other means of correction and MTSS-related supports.

4) Graduation rates have begun to rebound after recent declines, increasing 2.1% between 2021 (87.3%) and 2022 (89.4%). Rates of graduates meeting UC/CSU requirements reported as 45.4% in 2022, a rate that continues to report higher than pre-pandemic levels. These rates indicate continued successful efforts related to credit recovery, grade recovery, performance monitoring, and counseling services related to meeting A-G requirements.

5) Educational partner feedback regarding the new elementary STEAM program has been very favorable. Family survey results continue to report favorable ratings for district efforts in providing instruction and support for English learners (94% favorable), instruction and support in English Language Arts (94%), and equitable access to enrichment opportunities (94%). Results indicate improvement in providing parents and families with opportunities to provide input in decision making (92%, +2% from prior year).

6) Staff feedback regarding Professional Development opportunities continues to be positive.

7) Educational partner feedback is positive regarding the district's efforts to provide additional mental health, SEL, and counseling supports with a desire to continue to increase these offerings.

PSUSD continues to refine systems of improvement for multiple metrics and performance measures as part of the ongoing recovery from COVID-19 pandemic-related factors. PSUSD continues to identify positive signs of recovery, however there remains a need to increase overall performance and for targeted improvement within various student groups. Intervention structures have proven effective in closing learning gaps, especially noted in the impact of elementary reading intervention efforts. Although these interventions have shown to be effective, additional intervention efforts continue to be needed to strategically address the needs of all student groups. Efforts to closely monitor and support high school students in completing A-G requirements continue to show promise, indicating that initial improvement efforts both within the LCAP and the A-G Completion Improvement Grant plan should continue and adjust as needed to address barriers and student needs as they surface. Efforts related to social-emotional learning and mental health services have generated positive feedback from educational partners along with continuing requests for additional and targeted supports as needed. Reports of student behavioral needs continue to be varied, however efforts to support sites with intervention and support strategies has continued to be successful in minimizing student suspensions. On-going efforts to support MTSS and behavioral support efforts will include continued funding of additional counselors, additional PBIS support staff, and mental health department funding through a braided funding model that incorporates remaining state and federal emergency funding in response to the pandemic. Continued systematic professional development in areas such as conceptual mathematics, Universal Design for Learning training, and PLC development along with consistent on-site coaching via the content specialist TOSAs continues to be positively received and continues to be identified as needed.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to SB 98 and AB 130 suspending the reporting of performance indicators in the Dashboard for the Fall 2020 and Fall 2021 updates, the Fall 2022 update to the Dashboard is now considered a new baseline level for Dashboard metrics. PSUSD analyzed data from the Fall 2022 Dashboard update along with information from CDE DataQuest and local performance data to determine areas of need. Due to the format of the Fall 2022 Dashboard lacking the usual five color performance levels, needs related to low performance are identified via reported status levels on the Fall 2022 Dashboard in order to meet LCAP requirements to identify overall performance in the "Red" performance category. Similarly, significant performance gaps will be identified using status levels in lieu of performance levels usually identified as results for a student group that are two or more levels below the "all students" performance.

Based on the review of performance using state and local data sources, PSUSD will address the following indicators that reflect a need for improvement:
1) Per the Fall 2022 Dashboard, PSUSD's "all students" group reported in the lowest status level for chronic absenteeism (Very High, 31.1%). The "all students" group also reported in the second lowest status level for ELPI (Low, 44.2%), suspension rate (High, 5.8%), and in the academic indicator for both ELA (Low, 43.1 points below standard) and mathematics (Low, 90.5 points below standard).
2) Although no student groups reported results two or more levels below the "all students" group in any metric, performance as reported on the Fall 2022 Dashboard indicates most measures in the lowest two status levels for most metrics for most disaggregated student groups. This result indicates a need for continuous improvement across all Dashboard metric areas.
3) Per the Fall 2022 Dashboard update, PSUSD has been identified for Differentiated Assistance for five student groups: Students with Disabilities (SWD), English Learners (EL), Foster Youth (FY), African American (AA) students, and American Indian (AI) students. Results indicate a need to provide supports for these groups across most Dashboard metric areas with chronic absenteeism, suspension rate, and academic indicator performance in both ELA and mathematics as priorities.
4) Per the Fall 2022 Dashboard update, PSUSD reported a chronic absenteeism rate for the "all students" group of 31.1% in the 2021-22 academic year, which resulted in a Very High performance status level. This absenteeism rate was due in part to COVID-19 variant-related health protocols in place during the 2021-2022 school year, resulting in absences due to confirmed positive cases, exposures to positive cases, and related timelines for returning to campus. Student groups reporting in the Very High performance status level for chronic absenteeism on the Fall 2022 Dashboard include: socioeconomically disadvantaged students (31.2%), students with disabilities (38.2%), English learners (28.8%), foster youth (40.2%), homeless students (39.7%), African American students (41.8%), American Indian students (57.1%), Hispanic students (30.9%), White students (31.2%), and Multiple Race/Ethnicity students (31.5%).
5) Although suspension rates are reporting at similar levels to pre-pandemic results, higher rates still exist for African American students (12.1%), American Indian students (9.6%), foster youth (14.5%), and students with disabilities (9.0%) when compared to the overall district rate (5.8%) based on the Fall 2022 Dashboard. These results are similar to pre-pandemic rate differentials, indicating a continuing need for improvement in serving the behavioral and SEL needs of these student groups to close outcome gaps.
6) English Language Arts performance continues to reflect a need to close learning gaps and continue learning recovery efforts. Overall performance on the Fall 2022 Dashboard was in the Low status level, reporting at 43.1 points below standard. Four student groups reported in the Very Low level (AI, EL, FY, SWD), and five student groups reported in the Low status level (AA, Hispanic students, homeless students,

multiple race/ethnicity, SED). Educational partner input and local assessment data both indicate a continuing need to support students in ELA-related skills, with needs most present in elementary and middle school settings.

7) Mathematics performance also continues to present as an opportunity for improvement, with overall district performance on the Fall 2022 Dashboard reporting in the Low status level with an average score of 90.5 points below standard. Seven student groups reported in the Very Low level (AA, AI, EL, FY, Hispanic, homeless, SWD), and three student groups reported in the Low status level (multiple race/ethnicity, SED, White). Educational partner input and local assessment data both indicate a continuing need to support students in math-related skills, with needs most present in middle and high school settings.

8) Educational partner input reflects a need to address school safety, with concerns regarding student behavior and campus security expressed by many participants during input sessions. These concerns were partnered with requests for on-going mental health services, social-emotional learning supports, and school climate improvements.

The district has been identified for Differentiated Assistance for five student groups based on the results of the Fall 2022 Dashboard. As noted above, identified student groups are Students with Disabilities (SWD), English Learners (EL), Foster Youth (FY), African American (AA) students, and American Indian (AI) students. All five groups reported chronic absenteeism rates and mathematics performance in the lowest performance category, identifying those metrics as most in-need of systemic improvement. Other indicators reporting in the lowest performance level include suspension rate (SWD, FY, AA, AI) and ELA performance (SWD, EL, FY, AI).   As part of LCAP actions to address these areas of need, PSUSD will incorporate progress monitoring systems for each of these groups allowing for timely responses and adjustments to supports and services to improve outcomes for these groups. Graduation rate and the English Learner Progress Indicator (ELPI) were not reported in the lowest performance level for any of these groups, however student group progress will be monitored for each of these indicators to ensure that outcomes continue to improve across all LCFF priority areas.

Actions within the 2023-24 LCAP are noted as addressing the needs of groups for which the district was identified for Differentiated Assistance (DA). Although these actions may not be new for 2023-24, identified actions have been shown to be effective in addressing student needs within PSUSD, as previous iterations of these actions lead to making progress as measured by the California School Dashboard. PSUSD was previously identified for DA following the 2018-2019 academic year, exiting following the 2019-2020 academic year based on improved performance by identified groups. PSUSD's approach to implementation, combined with historical improvement results and routine progress monitoring systems, creates confidence that a similar DA exit timeline can be met via the identified actions in the 2023-24 LCAP.

As part of the return to in-person instruction in the 2021-22 academic year, supports were added to increase mental health and counseling support in response to educational partner input. These efforts were continued into the 2022-23 school year, and educational partner input indicates a continuing need in these areas in order to support a wide variety of identified student needs in the school setting. Significant investments were made in learning recovery efforts and academic intervention programs to provide students with tiered systems of support that appropriately respond to academic needs and close learning gaps created during the pandemic. Academic assessment results at both the state and local level indicate significant continuing needs to close learning gaps through integrated MTSS academic supports. Adjustments will be made to programs to respond to student needs in a timely manner, with local progress monitoring via universal screening, Star diagnostic testing, and common formative assessments guiding teams in targeting individual student and student group needs.

Mathematics results from both state and local assessments continue to identify improvement needs at the middle and high school level. Additional support in mathematics continues to be needed in the elementary setting, both to continue to close learning gaps and to further develop conceptual mathematics understanding. Intervention structures in elementary reading and secondary mathematics continues to prove effective during the school year, however additional work is needed to continue to accelerate learning gap closure. An need to support middle school students with reading intervention has been identified, with students needing additional supports in improving reading skills to fully access content in multiple subjects. Intervention and enrichment supports within the LCAP will continue to be supplemented by Expanded Learning Opportunities programs to create connected support structures that link the school day to before school, after school, and intersession offerings. PSUSD will continue to capitalize on successes from previously implemented Professional Learning Communities training and work with the Irvine Math Project in middle and high schools to refine course scope and sequence plans, create responsive support structures based on common assessment results, and improving pedagogical and conceptual knowledge of mathematics and related strategies. Progress monitoring structures will continue to refine to ensure students stay on track to meet UC/CSU requirements while increasing graduation rates back to pre-pandemic levels, supplemented by actions from the district's A-G Completion Improvement Grant plan to increase the percentage of students identified as meeting these college entry requirements.

Expansions of the district's MTSS continues, focused on supporting student behavioral needs, social-emotional learning, and supporting mental health as part of improving academic outcomes. The focus of these efforts is to address rates of suspension and chronic absenteeism within the district, supporting the whole child through a well-rounded approach to intervention. SEL and mental health tier 1 and tier 2 supports continue to be strengthened within the district's MTSS model to support student needs. Attendance and school connectedness actions are being implemented to reduce chronic absenteeism and re-engage students with the school environment, and will factor in adjustments needed for health-related factors. Actions which remove barriers and provide support for student access to in-person learning will continue, including social workers, community liaison positions, prevention specialist positions, and previously effective expansions in transportation.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The PSUSD LCAP is designed to meet the needs of all students, primarily focused on the needs of Low Income (LI), English Learner (EL), and Foster Youth (FY) student populations. The LCAP plan seeks to embrace the PSUSD district vision for student success with actions and services that specifically target the needs of LI, EL, and FY student groups. Improved and increased services for these student groups are reflected in the goals and actions of the LCAP.

The PSUSD LCAP is organized across three goals, established in collaboration with our educational partners:

1) Academic Achievement: All Palm Springs Unified School District students will demonstrate mastery of grade level content and will graduate high school prepared with the academic and technical skills necessary for college and career success.

2) Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to develop and maintain positive parent, student, and community involvement and engagement to promote and support student success.
3) Safe and Healthy Learning Environment: Palm Springs Unified School District will provide healthy and physically and emotionally safe learning environments that foster and support all students.

Key features within each goal area in this year's LCAP include:

ACADEMIC ACHIEVEMENT

Increased academic achievement remains the primary goal for PSUSD, with continuing focus closing achievement gaps between student groups. Instructional coaches continue to focus on supporting high quality teaching practices across the district, building teacher capacity in best first instruction within various curricular areas. These coaches work to bring evidence-based practices into the classroom, with an equity lens focused on the needs of LI, EL, and FY students. Systemic professional development opportunities will continue be targeted at the needs of LI, EL, and FY students. PSUSD provides different professional development structures specific to each grade span level, intended to meet the needs of students in different developmental and academic stages of their educational sequence. An overarching focus on Universal Design for Learning continues to be developed, tailored to the various structures unique to each grade span across the district. Elementary level focus is on developing effective ELA and Math instructional strategies appropriate to the needs of younger students and early literacy initiatives. At the secondary level, the focus is on the continued development of productive Professional Learning Communities in all subjects, and building high quality instructional systems in mathematics through work in developing high-quality, standards-aligned learning experiences. PSUSD continues its effort to ensure equitable access to technology through a 1:1 device program for all students with a specific focus placed on LI, EL, and FY students within the district. Systemic implementation of a Multi-Tiered System of Support (MTSS) Model for Academic Support continues to expand in the 2023-24 school year and adjust to changing student needs. Specific MTSS strategies identified include continuing Tier I and Tier II professional development opportunities for all staff, continued implementation of the successful primary reading intervention program, and secondary math intervention teachers continuing to support the needs of LI, EL, and FY students in middle and high schools. The Star assessment system continues to be used as a diagnostic assessment and progress monitoring tool, providing teachers with diagnostic student performance information to drive instructional decisions. Continuing efforts are identified regarding supporting students in their A-G efforts and becoming UC/CSU eligible. These efforts include the Mission Graduate program and focused work of high school counselors to identify and support at-risk 9th and 10th grade students. Reflective coaches continue to support primarily beginning teachers in their first few years in the teaching profession to ensure equitable access to effective teachers for our LI, EL, and FY students districtwide. The PSUSD STEAM program at elementary schools will continue to provide lessons in applied science, technology, engineering, art, and mathematics. The Alternative Education Virtual School continue to provide an alternative placement for elementary, middle, and high school LI, EL, and FY students to be successful through a learner-centered, technology-integrated, virtual learning model.

PARENT AND COMMUNITY PARTNERSHIPS

PSUSD continues to provide various parent, family, and community engagement structures through LCAP funding. LCAP educational partner feedback continues to identify a desire for educational parent opportunities and family events directly at school sites, which returned

in the 2022-23 school year and will continue into 2023-24. The Family and Community Engagement Specialist (FACES) team supports schools in encouraging the active engagement of parents of LI, EL, and FY students in their child's learning and connecting parents and families to resources in their school community. In a continuing response to educational partner input, the district will continue to improve, align, and coordinate more streamlined communication systems that are accessible to all families. This includes the continued development of a cohesive communication structure that is both easy to use and effective for information distribution. Social workers will continue to provide support, interventions, and resources for LI, EL, and FY families and students.

SAFE and HEALTHY LEARNING ENVIRONMENT

Providing students with a physically and emotionally safe learning environment continues to be a top priority within PSUSD. Educational partner input continues to identify this area as a priority, referencing local, regional, and national issues related to school safety and student needs related to topics such as mental health, social-emotional skills, and behavioral supports. Mental health support continues to be provided as a support for the needs of LI, EL, and FY students. Previously expanded counseling support continue to be provided at targeted sites. Foster youth and homeless student needs and supports continue to be provided through the district liaisons, continuing to support to the changing needs of these students throughout the year. The services within the district's MTSS - SEL and Behavioral Support Model continue to be refined and expanded, including the efforts of MTSS Coaches in the middle school level to support LI, EL, and FY student SEL and behavior needs. Behavior Paraprofessionals continue serve as adult mentors to students in the Tier II level of the overall intervention program, assisting students in goal setting and providing regular check-in and conferencing opportunities. The Game On! recess program and supervision aides facilitate and implement a structured recess program for LI, EL, and FY students, with expanded hours for these staff members to support positive student interactions throughout each school day.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

The following PSUSD Schools were identified for Comprehensive Support and Improvement (CSI) based on the results of the Fall 2022 release of the California School Dashboard.
*Painted Hills Middle School
*Desert Hot Springs High School

Support for Identified Schools

Members of the PSUSD Educational Services Department collaborated in conducting a needs assessment with the with the full staff from both Desert Hot Springs High School and Painted Hills Middle School. This process included a review of the CSI identification process, an analysis of current performance data, reflections on contributing factors toward current performance, and resource inequities that may be barriers towards success at the schools. Information was shared regarding CSI project funding amounts and the ESSA evidence tiers to use in determining actions and services for these funds. Each school's leadership team used the results of these sessions to conduct a root cause analysis, and recommendations for action were made by the school leadership team and School Site Council based on the findings. Educational Services offered support to both sites in facilitating their planning requirements and the development of their new School Plan for Student Achievement (SPSA) while ensuring that sites were addressing CSI requirements.

A Parent and Community CSI Meeting was held with each identified school during the spring of 2023. Educational Services staff presented and discussed the CSI identification process and procedures. CSI funding amounts and guidelines were discussed. A discussion was facilitated regarding possible resource inequities at the district and school level. Participants were able to identify resource inequities, provide evidence of those inequities, and suggest possible actions to address those inequities. Participants were also informed about the ESSA evidence tiers and provided resources regarding interventions and services aligned to the tiers. Educational partners present at the meeting had the opportunity to provide input as to actions that they would like to see incorporated into the SPSA. Site principals presented the collected information and received feedback from various educational partners at School Site Council and ELAC meetings at their respective sites.

Each CSI identified school shared their CSI plans with their School Site Councils as part of the SPSA review during SSC meetings in April and/or May of 2023.

CSI schools submitted their 2023-24 SPSAs to the State and Federal Programs office to be reviewed by members from Educational Services Department. CSI SPSA plans were reviewed to ensure full compliance with CSI requirements. Feedback was provided and modifications were made when appropriate. Final approval of SPSA plans by the Palm Springs School Unified School District's Board of Education occurred on June 27, 2023.

Monitoring and Evaluating Effectiveness

Each identified CSI school will monitor student progress through district diagnostic assessments and common formative assessments throughout the year. Results will be disaggregated to ensure progress is being made by both the "all student" group and other programatic and ethnic student groups as part of addressing student needs. Additional supports and interventions designed to meet student needs will be identified and offered to students in response to the results of both the diagnostic and common formative assessments. Educational Services team members will meet with site administrators and leadership team members throughout the 2023-24 academic year to review

progress and assist in adjusting the implementation plan as needed based on performance data. Sites will utilize multiple tools to monitoring progress including test results reporting, district provided suspension and chronic absenteeism reports, and additional data reporting tools such as Renaissance Analytics, SchoolCity, and Panorama Student Success platforms. Student group progress will be monitored in an effort to avoid TSI/ATSI classification once each school is no longer identified for CSI. Educational Services site visits will include reviews of SPSA actions as evidenced by classroom walk through observation and data collection.

Parent groups at each school site including the School Site Council (SSC) and the English Language Advisory Committee (ELAC) will also review interim reports and progress data as a part of monitoring improvement and providing input for next steps. Survey results will be used to collect information for use in developing plans and analyzing perspectives of educational partners.

Both CSI schools are supported in building capacity for continuous improvement by the district's Educational Services department. District Teachers on Special Assignment (TOSAs) will provide professional development and individualized support to teachers in instructional strategy implementation and assessment practices as appropriate for the needs of each content department. Support will be provided in the use of various assessment and data analysis platforms for measuring students' performance and progress. Directors and Coordinators within Educational Services will monitor progress, provide guidance to both site leadership and district TOSAs, and provide support to school staff throughout the year to address needs and remove barriers as they are identified during CSI project implementation.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

PSUSD is committed to connecting with and listening to educational partners throughout the year. To this end, PSUSD coordinates many different Parent Advisory Committees (PACs) which are designed to connect parents and family members throughout the district with administration in discussion and collaboration. As part of LCAP development, the district provided multiple opportunities for teachers, principals, administrators, other school personnel, local bargaining units, and students to be involved in providing input. Input meetings were held from October 2022 through May 2023 to inform adjustments to the third and final version of the current LCAP document. Input sessions included a variety of topics, including but not limited to an analysis of quantitative and qualitative data, discussions around current year actions, and focused discussions regarding progress and needs of student groups. Discussions focused around the effectiveness of programs, actions, services, and expenditures that will best allow PSUSD to meet the needs of students, specifically low income (LI) students, English learners (EL), and foster youth (FY). Additional discussion was held during input sessions regarding the needs of student groups for which the district was identified for Differentiated Assistance (DA) following the Fall 2022 Dashboard update. In addition to EL and FY students, groups identified as needing support through the DA identification process also include students with disabilities, African American students, and American Indian students. Educational partners were asked to share perspectives of what was working well in the district, areas in need of improvement, and provide thoughts about next steps for supporting students and improving outcomes.

During input meetings throughout the 2022-23 school year, educational partners had the opportunity to review qualitative and quantitative data across a variety of different topics. Data presented included results from the California School Dashboard, CAASPP and local academic achievement data, high school graduation rates, high school A-G completion rates, ELPAC results, English learner reclassification rates, high school and middle school drop-out rates, CTE/Linked Learning completion rates, attendance and chronic absenteeism rates, suspension and expulsion rates, school climate and school safety survey results, and LCAP survey results. PSUSD provided locally calculated results where limited results were available from the Dashboard or CDE DataQuest website to provide educational partners with measures related to the current status of the district and progress of student groups. Meetings with student group specific parent advisory groups, such as the district's ELAC and SEPAC, were provided data group-specific data in an effort to identify the specific needs of each student group and collect input on how to improve outcomes. Chronic absenteeism was the most commonly identified measures in need of improvement, with academic results and continued concerns regarding behaviors and suspension rates also common in discussions.

The District Parent LCAP Advisory Committee (LCAP PAC) met five times throughout the year. The LCAP PAC was comprised of a dedicated group of parents representing each school in the district. The LCAP PAC provided input on a variety of topics, reviewing performance data and current actions as part of determining next steps. Topics of particular interest to the LCAP PAC included: positive feedback regarding the elementary STEAM program and Expanded Learning programs; additional intervention and tutoring options for students with particular interest in supporting reading and mathematics; improved communication systems across schools; additional A-G requirement resources for families and communication about these resources; continuing need for additional social-emotional, mental health, and behavioral supports for students; additional campus security and safety actions; creating welcoming environments for all families and students at all schools; and improved connectedness with schools as part of efforts to support active parent engagement.

The District Advisory Team (DAT) was composed of district administrators, site administrators, representatives of the local bargaining units, district teachers, district classified staff, specialists, and TOSAs. The team met four times during the 2022-23 school year. One meeting was held early in the year to review publicly released CAASPP and ELPAC results and to collect input for Arts, Music, and Instructional Materials Discretionary Block Grant plan development. The remaining three DAT meetings focused on LCAP review and development, with topics including data analysis and action reflections specific to each LCAP goal and discussion around educational partner input collected from the LCAP input period. DAT team members completed various discussion tasks, including evaluating action effectiveness and making recommendations for next steps entering the final year of the three-year LCAP.

Each school site held an LCAP input meeting during the months of March, April, and May with their School Site Council. A LCAP presentation was created for school sites to review that highlighted the LCAP process, PSUSD LCAP goals, current actions, and sample results. Site principals facilitated the school site meetings and documented the input provided during these sessions. Certificated and classified staff, parents, students, and community members were asked to analyze the effectiveness of the actions and services provided. Educational partners were also asked to provide feedback on additional goals and/or strategies determined to be needed. LCAP input was gathered from educational partners present at each meeting.

Student meetings were held with focus groups at all district high schools. During the meetings, students representing various student groups including Li, EL, and FY students, were presented with background information regarding the LCAP, current goals, and metric results. Capitalizing on the positive feedback regarding the format of these sessions during the 2021-22 year, a reflective table group structure was used again in 2022-23 for these input sessions. Students were asked to reflect on what has worked for them and where the district could improve in each goal area. Table group discussions were held, allowing every participating student to share their perspectives, engage in conversation about each topic, and document their input on regarding recommended next steps for the district. Student groups documented their discussions on posters and shared ideas with the other table groups in each session. Students were then asked to provide feedback regarding the session format and provide input into the best format for the new LCAP Student Advisory Committee which will begin in the 2023-24 academic year.

The Director of State and Federal Programs held two community "open forum" meetings (2/13/23 and 2/22/23). These meetings were held virtually via Zoom in order to allow access to a wide variety of participants across the district. Attendance at these sessions was lower than in prior years, indicating a need for the district to reflect and collect input regarding the format, timing, and advertising of these community sessions in order to maximize participation.

DELAC was introduced to the LCAP in January 2023, and reviewed current actions and provided input into the plan in March 2023. English learner performance data was shared and discussions were held regarding actions related to EL student group performance and the plan overall. Participants focused on topics such as college and career readiness for EL students, chronic absenteeism, counseling, mental health, and behavior support needs. DELAC members also indicated that some schools need to continue to improve their school climate, specifically around creating a welcoming and supportive environments for all families and students.

The Director of State and Federal Programs met and consulted with the Special Education Local Plan Area Administrator on April 18, 2023 to receive input regarding the final year of the three-year PSUSD LCAP. This included a brief review of the district's DA identification for

students with disabilities and discussion regarding how LI, EL, and FY students who have been identified with a disability are supported in the LCAP.

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

Participation in educational partner meetings was encouraged in multiple ways. As noted previously, PSUSD operates many different PACs that meet regularly throughout the year. Each PAC was provided an opportunity for an input session of their own specifically for LCAP development, with presented data and topics centered around the specific group of interest associated with each PAC. This allowed for parents, family, and community members to provide input in a safe space and during a normally scheduled meeting. The PAC input structure is effective in collecting input regarding improvement in outcomes for DA identified student groups, as many of these groups have existing PACs that provide regular input into district systems and plans. Additional correspondence encouraging participation was distributed via district and school communication channels, including but not limited to flyers, emails, social media postings, and other notification systems. Similar methods of distribution were used to promote survey completion, including school communication directly to parents through classroom and school based communication tools.

Similar to previous years, the primary instrument used by the district to gather general educational partner input was a two-part comprehensive survey system. Again this year, a general LCAP survey was administered in conjunction with our Panorama Safety and Climate surveys. The Panorama survey presented educational partners with various statements regarding the district's program implementation, which participation ranked from strongly agree to strongly disagree. This surveying method has become familiar to PSUSD families, as the survey completion window and general format of the survey items has stayed relatively consistent over the last few years. Educational partners also engaged with a ThoughtExchange survey, generating more open-ended responses. The ThoughtExchange allows for open sharing of ideas, thoughts regarding current needs, and evaluation statements of current actions. Each school site actively encouraged staff, parent, and student participation in the LCAP surveys. The Panorama survey was available from January 23rd through March 10th, 2023. The ThoughtExchange also opened on January 23rd and remained open through April 10th, 2023, to provide an opportunity for all advisory groups to participate following their individual input meetings. A link to each survey was posted on the main page of the district website, and links were provided through multiple distribution channels (e.g. social media, site-based channels, QR code distribution). A total of 11,014 student LCAP surveys, 2,075 staff LCAP surveys, and 2,503 family LCAP surveys were completed via the Panorama system. In addition, 681 participants provided 691 total thoughts into the ThoughtExchange. These survey response rates represented an increase in participation in both student and staff participation from the prior year, but a decrease in parent/family survey participation.

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

1. Two designated Community Forums (2/13/23 and 2/22/23) to provide information, overview and opportunities for input on the LCAP
2. Panorama Online surveys for all educational partners (1/23/23 - 3/10/23)
3. ThoughtExchange Online survey for all educational partners (1/23/23 - 4/7/23)

4. Principal Input (Principal meetings held November, February, and March)
5. LCAP Parent Advisory Committee Meetings (8/29/22, 10/24/22, 1/30/23, 2/27/23, 3/27/23)
6. District Advisory Team (10/27/22, 2/6/23, 3/20/23, 4/17/23)
7. Consultation with SELPA Administrator (4/18/23)
8. DELAC review and input (1/26/23, 3/30/23)
9. Latino Parent Advisory Committee (2/9/23)
10. Student input sessions at each high school location (February 23-28, 2023)
11. Parents In Action meeting - PTA, PTO, PTG representatives (3/6/23)
12. Superintendent's Parent Advisory Committee (3/8/23)
13. African American Parent Advisory Committee (3/13/23)
14. Native American Parent Advisory Committee (3/16/23)
15. LGBTQIA+ Parent Advisory Committee (3/20/23)
16. Special Education Parent Advisory Committee (3/22/23)
17. Superintendent's Certificated Forum (2/8/23) and Classified Forum (2/8/23)
18. School Site Council Meetings at all school sites (March - May 2023)
19. School Board Meetings (6/13/23, 6/27/23)

The PSUSD School Board held a Public Hearing of the 2023-24 update to the 2020-24 three-year LCAP and budget on June 13, 2023. The final LCAP and budget approval occurred on June 27, 2023.

A summary of the feedback provided by specific educational partners.

The PSUSD LCAP Parent Advisory Committee had the following recommendations:

- The STEAM program in elementary schools has been very positive and should continue
- Changes in tutoring have been positive, but additional tutoring supports are still needed particularly in mathematics
- Continue to develop and provide additional social-emotional and mental health supports for students
- Additional intervention and enrichment opportunities are needed, including during the day and after school opportunities
- Continue to provide more resources regarding A-G requirements as part of increasing rates, including resources for elementary and middle school levels
- Additional efforts to support active parent engagement, specifically focused at the school site level
- Schools need to work on building positive relationships with families and creating welcoming environments for all families
- Improve communication systems, specifically reducing the number of access points to streamline information access
- Continue to address student behavioral needs through positive support structures
- More security and/or structures needed on campuses to address student behavior issues

The PSUSD District Advisory Team had the following recommendations:

- Continue to provide additional social-emotional, mental health, and school climate supports
- Expand upon academic intervention programs available primarily within the school day to service additional students
- Support behavior interventions and related services for students
- Continue to provide professional development and coaching supports in academic subject matter and instructional strategies
- Continue to provide additional supports to improve student attendance
- Simplify volunteer clearance structures to make the process easier for participants to access and complete
- Continue to refine Family Center offerings and supports to increase parent/family engagement

The PSUSD District English Learner Advisory Committee had the following recommendations:
- Continue to provide social-emotional and mental health supports for students
- Continue to provide intervention and acceleration opportunities for students, including homework supports
- Make volunteering more accessible, including providing fingerprinting services at school sites
- Additional communication and resources continue to be needed regarding A-G requirements for EL student families
- Improve school climate at some sites, specifically around creating a welcoming and supportive environment for EL students and families
- Additional parent trainings continue to be needed in a variety of areas, suggestions included: online programs, English classes, A-G requirements

SELPA review feedback included:
- Positive comments regarding alignment between the LCAP and the district's CIM plan
- Continue to work towards aligning the two plans as part of systemic improvement efforts
- Universal Design for Learning framework implementation is defined in the plan and a positive approach towards making content accessible
- Positive comments regarding the incorporation of input from parents of students with disabilities into the plan actions
- Agreement of chronic absenteeism being a significant issue for SWDs. Discussion on resource sharing for effective practices in working with families of SWDs in this area.

Consistent input themes and trends were heard in the various additional meetings held and through the LCAP input surveys. LCAP survey and meeting responses were analyzed and sorted relative to the different groups including family, community, staff, and students. Consistent messages and themes heard throughout the educational partner groups included:

- Elementary STEAM has been a success and additional middle school STEAM offerings should be considered
- Additional mental health supports are needed for both students and staff
- Additional counseling and social-emotional supports
- Targeted/systematic interventions are needed, including tutoring structures and high school support

- Additional information regarding A-G requirements needs to be provided to all families and prior to high school
- Additional efforts need to be made to strengthen parent engagement efforts and build positive relationships with parents, specifically at the school site level
- Communication between the district/schools and parents need to improve and become more consistent between schools
- Additional funds should be allocated to support special education
- Continue to focus on the professional development of teachers and staff
- Continue to expand technology resources and technology professional development
- Provide more vocational/technical training for students

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The input received from educational partners during the process detailed above demonstrates the commitment of the PSUSD community in striving to best meet the needs of children across the district.

Based on data analysis and recommendations from educational partners, several important actions and services will be modified or added for the final year of the current three-year LCAP to better support low income (LI), English learner (EL), and foster youth (FY) students. The following actions and priorities were identified through the analysis of educational partner input and were expanded upon, modified, or added for the 2023-24 academic year:

Academic Achievement:
- Instructional coaches and professional development opportunities will continue in a systemic manner to provide certificated and classified staff strategies and support to meet the needs of students - Found in Goal 1
- Continue to provide and expand access to technology and STEM related activities with improved technology and programs - Found in Goal 1
- Additional staffing for academic intervention programs and supports continue to be supported though the Multi-Tiered Systems of Supports (MTSS) Model to serve more LI, EL, and FY students - Found in Goal 1
- Primary reading intervention and secondary mathematics intervention programs will continue and expand service to more LI, EL, and FY students - Found in Goal 1
- Various interventions and extended day opportunities including tutoring and extended school year opportunities will continue to be supported - Found in Goal 1
- Universal Design for Learning Framework Professional Development training will continue to expand to all teachers and incorporated into the district MTSS model - Found in Goal 1
- Additional online resources will be purchased to support first instruction and learning needs targeting secondary mathematics and elementary reading – Found in Goal 1
- Class size reduction continue across the district - Found in Goal 1
- Elementary STEAM teachers will be added to provide interactive lessons to LI, EL, and FY students in the applied facets of science, technology, engineering, art, and mathematics – Found in Goal 1

- Special education support personnel added for year one of the LCAP will continue to provide LI, EL, and FY students with disabilities access to elective courses - Found in Goal 1
- Various enrichment opportunities for middle and high school students are supported to ensure that high needs students have access to colleges and enrichment experiences - Found in Goal 1
- In conjunction with grant funding, the Teacher Residency program will begin full implemented to increase potential teacher candidates in high need positions and provide support for classified staff to complete credentialing requirements – Found in Goal 1
- The Alternative Education Virtual School will continue to provide students with a modified school setting that is learner-centered, heavily comprised of online learning, and project-based. This program will service students in independent study and virtual learning environments. - Found in Goal 1

Parent and Community Partnerships:
- School-based parent liaisons, known as Family and Community Engagement (FACE) specialists, will continue to support targeted sites in encouraging the active engagement of parents in their students' learning and school community - Found in Goal 2
- Communications improvement expenditures will be refined in response to educational partner input about aligning communication systems – Found in Goal 2
- Staff trained in Culturally Responsive Home Visits will be paid extra duty to make scheduled home visits - Found in Goal 2
- Social workers provide support, intervention, and resources to families and students - Found in Goal 2

Safe and Secure Environments:
- Additional counselors continue to be supported at targeted school sites - Found in Goal 3
- Mental health budget continues to allow for additional personnel, including five additional mental health therapists - Found in Goal 3
- MTSS Coaches in the middle schools will continue to provide LI, EL, and FY students with SEL, behavioral, and academic supports – Found in Goal 3
- Mental health and counseling support programs for students and families continue to provide access to multiple levels of support - Found in Goal 3
- Supervision aide hours continue to be supported at targeted sites to provide additional supervision, SEL, and behavior supports for LI, EL, and FY students - Found in Goal 3

Goals and Actions

Goal

Goal #	Description
1	All Palm Springs Unified School District students will demonstrate mastery of grade level content and will graduate high school prepared with the academic and technical skills necessary for college and career success.

An explanation of why the LEA has developed this goal.

PSUSD seeks to promote meaningful learning opportunities for students, building critical thinking skills and grade level content mastery through creative and innovative learning experiences. As noted in the district's mission and vision statements, PSUSD is focused on ensuring that "all students graduate with the skills, capacities, and confidence to succeed in a rapidly changing world."

The metrics listed under Goal 1 were used to develop the goal statement and develop a set of actions intended to increase and improve academic services for LI, EL, and FY students. A variety of needs have been identified leading to a set of actions designed to provide high quality instruction and intervention programs, opportunities for professional development and coaching in the use of instructional strategies that are effective for improving outcomes for high needs students, and preparing students for college and career opportunities.

The needs assessment conducted in preparation for the 2023-2024 version of the LCAP identified the following:
1. The Fall 2022 CA School Dashboard (Dashboard) indicated district performance for the "all students" group was in the Low status level for both ELA and mathematics. In ELA, the all students distance from standard was 43.1 points below, indicating continuing intervention and learning gap closure is needed. In mathematics, the all students result was reported as 90.5 points below standard, indicating a persistent significant need to support student learning in mathematics following the pandemic.
2. PSUSD was identified for Differentiated Assistance (DA) based on the performance status of five different student groups as reported on the Fall 2022 Dashboard. These groups are students with disabilities (SWD), English learners (EL), foster youth (FY), African American students (AA), and American Indian students (AI). All five student groups reported in the Very Low status level in mathematics, and four of these groups reported in the Very Low status level in ELA (SWD, EL, FY, and AI). Intervention supports and progress monitoring will be implemented to aide these groups, responding to student needs based on formative and interim assessment results in 2023-24.
3. ELPI results on the Fall 2022 Dashboard indicate that 44.2% of ELs made progress on the Spring 2022 ELPAC, reporting in the Low status level. This rate represents an improvement over the Fall 2019 Dashboard rate of 42.0%. Although ELs continue to need support in academic areas, the district is making progress in improving English language acquisition skills based on this measure. Reclassification rates for EL students in 2021-22 are lower than prior years due to low percentages of students scoring in Level 4, which is projected to improve in 2022-23 due to more students scoring at the level needed for reclassification.
4. Internal tracking of A-G completion continues to be a focus for improving completion rates. Strategic support and timely intervention practices related to A-G completion, including course scheduling and credit recovery practices, is a continued need to support students in meeting these requirements.

5. The Fall 2022 Dashboard reported the district's graduation rate at 89.4%, placing the district in the Medium status level. Although this result indicates an improvement from 2020-21 rates, the current status still lags pre-pandemic graduation rate levels within the district.
6. Elementary STEAM has generated positive feedback from educational partners, with indications that students are motivated to participate in this class structure.
7. Professional Development efforts continue to receive positive feedback from teachers. Continued strategic professional development is needed to address student learning needs and improve instruction.

The actions in Goal 1 are intended to develop instructional and intervention systems that meet the needs of all LI, EL, and FY students. These systems respond to changing student needs through quality tiered support systems and strategic use of multiple data sources. Actions in Goal 1 include continuing efforts in recruiting, retaining, developing, and supporting high quality instructional staff in all PSUSD schools. A wide variety of metrics are used to measure subject-based academic performance, outcomes related to college and career readiness, and programmatic effectiveness. Based on progress monitoring using the identified metrics for Goal 1, actions are adjusted to respond to the rapidly evolving needs of students. By improving student outcomes and serving individual and group needs, PSUSD will provide systems that assist students in meeting their full academic potential and provide the academic and technical skills needed for college and career success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A) California School Dashboard Academic Indicator for English Language Arts - Distance from Standard Results displayed as "Average Distance from Standard (Performance Level)"	Fall 2019 CA School Dashboard All Students (ALL): 27.5 pts below (Yellow) English Learners (EL): 46.2 pts below (Yellow) Hispanic (Hisp): 33.6 pts below (Yellow) African American (AA): 61.2 pts below (Yellow) Socioeconomically Disadvantaged (SED):	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. Therefore, progress is reported as the percentage of students projected to meet or exceed standard on CAASPP testing in ELA based on 2021-2022 Star mid-year test results.	The CA School Dashboard was updated in December 2022 with data from the 2021-22 academic year. Results are Status Only, meaning change (comparison of previous year's results indicating improvement or lack of improvement) is not reported. All students (ALL): 43.1 pts below (Low)		Fall 2023 Dashboard ALL: 18.5 pts below (avg +3 pts per year) EL: 37.2 pts below (avg +3 pts per year) Hisp: 24.6 pts below (avg +3 pts per year) AA: 40.2 pts below (avg +7 pts per year) SED: 24.1 pts below (avg +3 pts per year) SWD: 98.9 pts below (avg +10 pts per year) FY: 43.5 pts below (avg +7 pts per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33.1 pts below (Yellow) Students with Disabilities (SWD): 128.9 pts below (Orange) Foster Youth (FY): 64.5 pts below (Yellow) NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers.	Mid-Year Star Reading CAASPP Projection 2021-2022 ALL: 28.9% EL: 7.8% Hisp: 25.9% AA: 23.8% SED: 28.7% SWD: 7.6% FY: 21.2%	English Learners (EL): 71.8 pts below (Very Low) Hispanic (Hisp): 49.5 pts below (Low) African American (AA): 65.8 pts below (Low) Socioeconomically Disadvantaged (SED): 43.7 pts below (Low) Students with Disabilities (SWD): 131.4 pts below (Very Low) Foster Youth (FY): 83.3 pts below (Very Low) American Indian (AI): 70.1 pts below (Very Low)		
B) California School Dashboard Academic Indicator for Math - Distance from Standard Results displayed as "Average Distance from Standard (Performance Level)"	Fall 2019 CA School Dashboard All Students (ALL): 70.1 pts below (Yellow) English Learners (EL): 81.3 pts below (Yellow) Hispanic (Hisp): 75.8 pts below (Yellow) African American (AA): 107.5 pts below (Orange)	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. Therefore, progress is reported as the percentage of students projected to meet or exceed standard on CAASPP testing in mathematics	The CA School Dashboard was updated in December 2022 with data from the 2021-22 academic year. Results are Status Only, meaning change (comparison of previous year's results indicating improvement or lack of improvement) is not reported.		Fall 2023 Dashboard ALL: 61.1 pts below (avg +3 pts per year) EL: 72.3 pts below (avg +3 pts per year) Hisp: 66.8 pts below (avg +3 pts per year) AA: 77.5 pts below (avg +10 pts per year) SED: 66.8 pts below (avg +3 pts per year) SWD: 132.2 pts below (avg +10 pts per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged (SED): 75.8 pts below (Yellow) Students with Disabilities (SWD): 162.2 pts below (Red) Foster Youth (FY): 105.6 pts below (Red) NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers.	based on 2021-2022 mid-year Star test results. Mid-Year Star Math CAASPP Projection 2021-2022 ALL: 17.8% EL: 7.2% Hisp: 15.8% AA: 11.1% SED: 17.6% SWD: 5.2% FY: 13.5%	ALL: 90.5 pts below (Low) EL: 109.9 pts below (Very Low) Hisp: 95.8 pts below (Low) AA: 124.5 pts below (Low) SED: 91 pts below (Low) SWD: 168.6 pts below (Very Low) FY: 126.3 pts below (Very Low) AI: 104.6 pts below (Very Low)		FY: 75.6 pts below (avg +10 pts per year
C) California Science Test (CAST) Percentage of Students Meeting or Exceeding Standard.	Spring 2019 Results All Students (ALL): 19.0% English Learners (EL): 1.3% Hispanic (Hisp): 16.6% African American (AA): 12.5% Socioeconomically Disadvantaged (SED): 17.7% Students with Disabilities (SWD): 3.4%	Spring 2020 testing flexibility provided by the SBE resulted in only high school students completing CAST. Due to low participation rates and only one grade span in this report, this data is not considered comparable to results from other years. Spring 2020 High School CAST Results ALL: 17.5% EL: 0.0%	Spring 2022 Results ALL: 17.8% EL: 1.4% Hisp: 15.1% AA: 12.8% SED: 18% SWD: 3.1% FY: 18.8% AI: 16.7%		Spring 2023 Results ALL: 25.0% (avg +2% per year) EL: 10.3% (avg +3% per year) Hisp: 22.6% (avg +2% per year) AA: 21.5% (avg +3% per year) SED: 23.7% (avg +2% per year) SWD: 12.4% (avg +3% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NOTE: Spring 2020 CAST results are not available due to COVID-19 related school closures and state testing waivers.	Hisp: 13.7% AA: 9.1% SED: 17.0% SWD: 0.0%			
D) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC ELA) Results. Results displayed as percent meeting or exceeding standard.	Fall 2019 Results All Students (ALL): 43% English Learners (EL): 16% Hispanic (Hisp): 41% African American (AA): 28% Socioeconomically Disadvantaged (SED): 40% Students with Disabilities (SWD): 11% NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers.	Spring 2020 testing flexibility provided by the SBE resulted in third graders completing a local assessment rather than CAASPP. Therefore, progress is reported as the percentage of students projected to meet or exceed standard on CAASPP testing in ELA based on 2021-2022 mid-year Star test results. Mid-Year Star Reading CAASPP Projection 2021-2022 ALL: 26.5% EL: 14.1% Hisp: 23.3% AA: 16.7% SED: 26.3% SWD: 11.0% FY: 16.7%	Spring 2022 Results ALL: 29.2% EL: 14.5% Hisp: 26% AA: 17.2% SED: 28.6% SWD: 10.7% FY: * AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the test results where 10 or fewer students tested.		Spring 2023 Results ALL: 49% (avg +2% per year) EL: 24% (avg +3% per year) Hisp: 47%(avg +2% per year) AA: 37% (avg +3% per year) SED: 46% (avg +2% per year) SWD: 20% (avg +3% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
E) 8th Grade Smarter Balanced Assessment Consortium Mathematics (SBAC Math) Results. Results displayed as percent meeting or exceeding standard.	Fall 2019 Results All Students (ALL): 19% English Learners (EL): 1% Hispanic (Hisp): 18% African American (AA): 12% Socioeconomically Disadvantaged (SED): 18% Students with Disabilities (SWD): 1% NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers.	Spring 2020 testing flexibility provided by the SBE resulted in eighth graders completing a local assessment rather than CAASPP. Therefore, progress is reported as the percentage of students projected to meet or exceed standard on CAASPP testing in mathematics based on 2021-2022 mid-year Star test results. Mid-Year Star Math CAASPP Projection 2021-2022 ALL: 13.3% EL: 2.5% Hisp: 11.2% AA: 12.0% SED: 13.0% SWD: 5.8% FY: 25.0%	Spring 2022 Results ALL: 15.1% EL: 1.5% Hisp: 12.8% AA: 10.9% SED: 15% SWD: 3.3% FY: * AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the test results where 10 or fewer students tested.		Spring 2023 Results ALL: 25% (avg +2% per year) EL: 10% (avg +3% per year) Hisp: 24% (avg +2% per year) AA: 21% (avg +3% per year) SED: 24% (avg +2% per year) SWD: 10% (avg +3% per year)
F) California School Dashboard English Learner Progress Indicator (ELPI)	Fall 2019 CA School Dashboard English Learners (EL): 42.0% (N/A)	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility.	Fall 2022 CA School Dashboard English Learners (EL): 44.2% (Low)		Fall 2023 Dashboard EL: 48.0% (avg +2% per year) Finalized targets pending release of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results displayed as "Percentage of EL students making progress towards English Language Proficiency (Performance Level)"	NOTE: ELPI Performance Levels were scheduled to begin for the Fall 2020 Dashboard release and were postponed due to COVID-19 related testing waivers.	Therefore, progress is reported as the percentage of students in each performance level in ELPAC 2021 testing. 2021 Summative ELPAC results Level 4: 7.8% Level 3: 31.7% Level 2: 39.2% Level 1: 21.2%			5x5 performance grid. Target will be finalized based on 3 years of "increased" change column results.
G) English Learner Redesignated Fluent English Proficient (RFEP) Reclassification Rate	CDE DataQuest 2019-2020: 13.2% Riverside County: 15.0%	CDE DataQuest 2020-2021: 11.1% Riverside County: 6.2%	CDE DataQuest 2021-2022: 3.5% (local calculation) Riverside County: 6.2% (2020-21 reported on DataQuest) As of time of writing, official RFEP rates had not yet been posted on DataQuest by the CDE.		2023-2024 Results Target Reclassification Rate: Meet or Exceed Riverside County Rate
H) California School Dashboard Graduation Rate Indicator	Class of 2020 Graduation Rates* All Students (ALL): 91.8%	Class of 2021 Graduation Rates* ALL: 86.6% EL: 73.4% Hisp: 86.0%	Class of 2022 Graduation Rates ALL: 89.4% (Medium) EL: 77.2% (Low) Hisp: 89.1% (Medium)		Fall 2023 Dashboard ALL: Baseline status or higher EL: 88.3% (avg +1% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results displayed as "Percentage of Adjusted 4-year Cohort plus 5th Year Graduates (Performance Level)"	English Learners (EL): 85.3% Hispanic (Hisp): 92.1% African American (AA): 90.2% Socioeconomically Disadvantaged (SED): 92.0% Students with Disabilities (SWD): 78.9% *NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers. Class of 2020 graduation rates are provided from the additional Dashboard reports released by CDE in lieu of normal reporting.	AA: 81.0% SED: 86.1% SWD: 68.9% *NOTE: Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. Class of 2021 graduation rates are provided from the additional Dashboard reports released by CDE in lieu of normal reporting.	AA: 93.4% (High) SED: 89.7% (Medium) SWD: 73.1% (Low) FY: 76.9% (N/A) AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the data where 10 or fewer students were involved.		Hisp: Baseline status or higher AA: 90.5% or higher SED: Baseline status or higher SWD: 81.9% ((avg +1% per year) Dashboard Target is 90.5%, therefore all groups with baseline rates higher than 90.5% are noted with a maintenance target.
I) California School Dashboard College/Career Indicator Reported as "Percentage of	Class of 2020 CCI Preparedness Rates* All Students (ALL): 41.7% English Learners (EL): 16.6% Hispanic (Hisp): 40.3%	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. Class of 2021 rates CCI preparedness	The CCI was not reported on the 2022 Dashboard since the CDE was unable to determine which graduates in the 2021-22 school year met the prepared criteria.		Fall 2023 Dashboard ALL: 47.7% (avg +2% per year) EL: 25.6% (avg +3% per year) Hisp: 46.3% (avg +2% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates Meeting or Exceeding Preparedness Criteria (Performance Level)"	African American (AA): 36.1% Socioeconomically Disadvantaged (SED): 40.2% Students with Disabilities (SWD): 10.4% *NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers. Class of 2020 rates CCI preparedness rates are provided from the additional Dashboard reports released by CDE in lieu of normal reporting.	rates were not made available in the additional Dashboard reports released by CDE. Since Graduation Rate (Metric H), UC/CSU Eligibility Rate (Metric J), CTE Completion (Metric L), EAP Results (Metrics M & N), and AP Results (Metric O) are components of CCI calculations, no additional data is reported for this metric for the Class of 2021.	In 2023, the CCI will be reported using Status levels only. In 2024, the CCI will be reported using Status, Change (the difference from prior year), and performance colors.		AA: 45.1% (avg +3% per year) SED: 46.2% (avg +2% per year) SWD: 19.4% (avg +3% per year)
J) UC and/or CSU Entrance Requirement Completion Rate Percentage of Graduates Meeting or Exceeding UC/CSU Entrance Requirements (A-G Criteria)	CDE DataQuest 2019-2020 All Students (ALL): 42.9% English Learners (EL): 19.3% Hispanic (Hisp): 40.7% African American (AA): 40.0%	CDE DataQuest 2020-2021 ALL: 49.9% EL: 26.1% Hisp: 48.8% AA: 47.1% SED: 86.1% SWD: 68.9%	CDE DataQuest 2021-2022 ALL: 45.4% EL: 22% Hisp: 43% AA: 34.3% SED: 45.4% SWD: 5.3% FY: 0% AI: *		Class of 2023 Results ALL: 48.9% (avg +2% per year) EL: 28.3% (avg +3% per year) Hisp: 46.7% (avg +2% per year) AA: 46.0% (avg +2% per year) SED: 46.6% (avg +2% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged (SED): 40.6% Students with Disabilities (SWD): 9.9%		In order to protect student privacy, an asterisk (*) will be displayed instead of the data where 10 or fewer students were involved.		SWD: 18.9% (avg +3% per year)
K) Career Technical Education (CTE) Program Completion Rate Percentage of CTE program students completing all academy/pathway required coursework with a C+ or better grade in each course	Local Calculation 2019-2020 All Students (ALL): 80.8%	Local Calculation 2020-2021 ALL: 70.1%	Local Calculation 2021-2022 ALL: 77.9%		Class of 2022 Results ALL: 86.8% (avg +2% per year)
L) CTE Completers with UC/CSU Entrance Requirement Completion Rate Percentage of CTE program completers (completed all academy/pathway required coursework with a C+ or better grade in each course) that also completed	Local Calculation 2019-2020 (275 total CTE Completers) All Students (ALL): 62.2% English Learners (EL): 27.6% Hispanic (Hisp): 62.1% African American (AA): 83.3%	Local Calculation 2020-2021 (260 total CTE Completers) ALL: 75.2% EL: 50.0% Hisp: 73.9% AA: 75.0% SED: 73.4% SWD: 45.5%	Local Calculation 2021-2022 (272 total CTE Completers) ALL: 59.8% EL: 20% Hisp: 57.1% AA: * (n=8) SED: 60.5% SWD: 33.3% FY: N/A (n=0) AI: N/A (n=0)		Class of 2023 Results ALL: 68.2% (avg +2% per year) EL: 36.6% (avg +3% per year) Hisp: 68.1% (avg +2% per year) AA: 80% or higher SED: 66.6% (avg +2% per year) SWD: 54.5% (avg +3% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
both UC/CSU Entrance Requirements	Socioeconomically Disadvantaged (SED): 60.4% Students with Disabilities (SWD): 45.5% Foster Youth (FY): N/A (n=0)		In order to protect student privacy, an asterisk (*) will be displayed instead of the data where 10 or fewer students were involved.		FY: Baseline to be set when n>0)
M) Early Assessment Program (EAP) for English Language Arts (ELA) Results Percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC ELA results	Spring 2019 Results All Students (ALL): 49% English Learners (EL): 4% Hispanic (Hisp): 44% African American (AA): 37% Socioeconomically Disadvantaged (SED): 45% Students with Disabilities (SWD): 5% NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers	Spring 2021 Results ALL: 46.1% EL: 7.2% Hisp: 42.6% AA: 42.3% SED: 46.6% SWD: 7.2% NOTE: Spring 2021 Smarter Balanced results are only available for 11th grade students due to testing flexibility provided by SBE. Participation rates were significantly lower than expected due in part to remote test administration, therefore it is not advised to compare Spring 2021 data with results from other years.	Spring 2022 Results ALL: 45.3% EL: 6.2% Hisp: 43.2% AA: 34.2% SED: 46.7% SWD: 6.7% FY: * AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the test results where 10 or fewer students tested.		Spring 2023 Results ALL: 55% (avg +2% per year) EL: 13% (avg +3% per year) Hisp: 50% (avg +2% per year) AA: 46% (avg +3% per year) SED: 51% (avg +2% per year) SWD: 14% (avg +3% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
N) Early Assessment Program (EAP) for Mathematics Results Percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC Math results	Fall 2019 Results All Students (ALL): 21% English Learners (EL): 2% Hispanic (Hisp): 18% African American (AA): 20% Socioeconomically Disadvantaged (SED): 20% Students with Disabilities (SWD): 0% NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers	Spring 2021 Results ALL: 21.3% EL: 2.8% Hisp: 17.3% AA: 9.3% SED: 21.7% SWD: 0.0% NOTE: Spring 2021 Smarter Balanced results are only available for 11th grade students due to testing flexibility provided by SBE. Participation rates were significantly lower than expected due in part to remote test administration, therefore it is not advised to compare Spring 2021 data with results from other years.	Spring 2022 Results ALL: 15.5% EL: 1.5% Hisp: 13.7% AA: 6.3% SED: 16.2% SWD: 0.7% FY: * AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the test results where 10 or fewer students tested.		Spring 2023 Results ALL: 27% (avg +2% per year) EL: 11% (avg +3% per year) Hisp: 24% (avg +2% per year) AA: 26% (avg +2% per year) SED: 26% (avg +2% per year) SWD: 9% (avg +3% per year)
O) Advanced Placement (AP) Test Results Percent of students completing one or more AP exam with a score of 3 of higher on at least one exam.	Spring 2020 Results All Students (ALL): 63% English Learners (EL): 69% Hispanic (Hisp): 65% African American (AA): 40%	Spring 2021 Results Locally Calculated from the Spring 2021 AP Results Data File ALL: 44% EL: 52% Hisp: 45% AA: 24% SED: 42%	Spring 2022 Results Locally Calculated from the Spring 2022 AP Results Data File ALL: 59% EL: 60% Hisp: 59% AA: 26% SED: 59%		Spring 2023 Results ALL: 69% (avg +2% per year) EL: 75% (avg +2% per year) Hisp: 71% (avg +2% per year) AA: 52% (avg +4% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged (SED): 63%		SWD: * FY: * AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the test results where 10 or fewer students tested.		SED: 69% (avg +2% per year)
P) Williams Textbook/Materials Compliance	2020-2021: 100% Williams textbook/materials compliance per RCOE monitoring process	2021-2022: 100% Williams textbook/materials compliance per RCOE monitoring process	2022-2023: 100% Williams textbook/materials compliance per RCOE monitoring process		2023-2024: 100% Williams textbook/materials compliance per RCOE monitoring process
Q) Teachers in "misassigned" positions. Percentage of teachers "misassigned" due to current credentials and teaching assignment mismatch.	0% of teachers were in "misassigned" positions in 2020-2021 per Cal-SASS reporting	0% of teachers were in "misassigned" positions in 2021-2022 per Cal-SASS reporting	0% of teachers were in "misassigned" positions in 2022-2023 per Cal-SASS reporting		2023-2024: 0% of teachers in "misassigned" positions per Cal-SASS reporting
R) Teacher retention rates over three-year span by hiring-cohort.	72.1% of teachers from the 2017-2018 hiring cohort are assigned to positions in PSUSD for the	66.5% of teachers from the 2018-2019 hiring cohort are assigned to positions in PSUSD for the	64.9% of teachers from the 2019-2020 hiring cohort are assigned to positions in PSUSD for the		75.0% of teachers from the 2020-2021 hiring cohort are assigned to positions in PSUSD for the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers retained after three-year period.	2020-2021 academic year.	2021-2022 academic year.	2022-2023 academic year.		2023-2024 academic year.
S) Implementation of State Standards Ratings using the Priority 2 CA School Dashboard Reflection Tool.	2020-2021 Priority 2 Local Indicator Reflection Tool: 14 items at Full Implementation 8 items at Initial Implementation 1 item at Beginning Development	2021-2022 Priority 2 Local Indicator Reflection Tool: 15 items at Full Implementation 8 items at Initial Implementation	2022-2023 Priority 2 Local Indicator Reflection Tool: 1 Item at Full Implementation and Sustainability 15 items at Full Implementation 7 items at Initial Implementation		2023-2024: Full Implementation or Full Implementation and Sustainability ratings in all areas on the Priority 2 Local Indicator Reflection Tool
T) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable and ensure broad course of study access for unduplicated students and students with exceptional needs as noted by Priority 7 CA School Dashboard Reflection Tool.	2020-2021: Refer to the Local Indicator Reflection Tool narratives regarding progress in monitoring access and removing barriers.	2021-2022: Refer to the Local Indicator Reflection Tool narratives regarding progress in monitoring access and removing barriers.	2022-2023: Refer to the Local Indicator Reflection Tool narratives regarding progress in monitoring access and removing barriers.		2023-2024: Continued progress in eliminating barriers for student access to a broad course of study as indicated in the narrative entry within the Local Indicator Reflection Tool.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Coaches	Instructional Coaches focus on supporting teachers in building their capacity in best first instruction in various curricular areas. The coaches work to bring evidence-based practices into the classroom, with an equity lens placed on our low income, foster youth, and English learner students. Instructional Coaches support teachers in the implementation of successful strategies through co-planning, co-teaching, demonstration lessons, and leading PD opportunities. Instructional Coaches hired include: • 10 Elementary Instructional Coaches • 3 Secondary Math Coaches • 1 NGSS Coach • 1 Secondary Literacy Coach • 1 History/Social Science Coach • 1 Collaboration and Assessment TOSA	$3,059,018.00	Yes
1.2	Staff Professional Development	Professional development funding supports systematic and systemic strategy implementation efforts through training opportunities targeted at addressing the needs of LI, EL, an FY students. At the elementary level the focus is on developing effective ELA and Math instructional strategies including early literacy initiatives. At the secondary level, there is a continuing focus on the implementation of productive Professional Learning Communities, with additional training the conceptual mathematics and related instructional strategy implementation. Smaller subject specific professional development budgets support ELA, Advanced Placement, NGSS, and middle school math lesson studies. Leadership development training for administrators, teachers, and aspiring administrators will also be included to align efforts to improve outcomes for LI, EL, and FY students. Professional development will occur both within and outside the academic year calendar. This budget includes consultant fees, supplemental staff pay for time outside of academic school day/year, and related professional development materials.	$4,088,781.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Various district positions are fully or partially funded, all focused on improving educational opportunities for students with an emphasis on English learners, low income students, and foster youth. These positions include the Executive Director of Student Learning and the Coordinator of English Learner Programs.		
1.3	Additional Collaboration Time & Instructional Time	School schedules will maintain in their adjusted format to create additional instructional minutes within each school day. Weekly two-hour collaboration time will continue to be provided to allow all district teachers to focus on strategies to best address our low income, English learner, and foster youth students. One additional day of professional development, as well as one additional instructional day will also be supported.	$21,210,125.00	Yes
1.4	Technology Implementation	The technology budget remains focused on ensuring equitable access to 1:1 technology and interactive technology for all students with a specific focus placed on our low income, English learner, and foster youth students. Devices, home wireless access, support personnel, and three technology TOSAs are all supported through the technology implementation budget.	$4,244,470.00	Yes
1.5	Multi-Tiered Systems of Support - Academic Supports	PSUSD will continue in the development of an effective Multi-Tiered System of Supports. Professional Development Opportunities will be provided to ensure that teachers have a strong understanding of Universal Design for Learning framework to improve and optimize teaching and learning for all with a focus placed on our LI, EL, and FY students. Professional development will also be provided for classified staff working directly with students to provide them with successful strategies to address students' needs both in Tier I and Tier II instruction.	$6,285,780.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Primary Reading Intervention Teachers will continue to serve each elementary school to implement a systematic Tier II reading intervention program targeted at ensuring all LI, EL, and FY students are reading at grade level by the time they leave 3rd grade. Additional federally funded intervention teachers are in place at two elementary schools with large populations of high needs students showing lack of mastery of foundational reading skills. Additional instructional support staff will be provided to expand intervention service to additional LI, EL, and FY students. Additional materials for the program will be purchased as needed to continue to increase and improve services in the program. Associated professional development will also be provided for staff implementing the program. Middle and high school math teachers will continue to serve district identified secondary sites to support Tier II intervention through co-teaching, station rotation model, or middle school electives with specific focus placed on the needs of our LI, EL and FY students. Each middle school will receive an additional federally funded intervention teacher for reading in 2023-24 in response to identified LI, EL, and FY student needs in ELA and educational partner input. Additional materials for the program will be purchased as needed to continue to increase and improve services in the program. Associated professional development will also be provided for staff implementing the program. The STAR 360 assessment system will continue to be implemented as a benchmark assessment, diagnostic measure, and progress monitoring tool. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.		

Action #	Title	Description	Total Funds	Contributing
1.6	English Learner Support	English learners are supported by 8 community liaisons who provide various support to EL students including weekly high school newcomer meetings and in-class high school support. Title III actions include 1) effective professional development to classroom teachers, principals, administrators, and other school or community-based organizational personnel, 2) enhanced instructional opportunities for immigrant children and youth, 3) effective programs and activities, including language instruction educational programs, that will help English learners increase their English language proficiency and meet the State academic standards, and 4) assist English learners in achieving English proficiency based on the State's English language proficiency assessment.	$1,962,594.00	Yes
1.7	Dual Immersion Program	A Dual Immersion Program is in place at one elementary school and one middle school in the district. Students in the Dual Immersion (DI) Program have the opportunity to learn academic content while acquiring the Spanish language. The program will continue expansion in 2023-24 due to one added grade level of students in the middle school program. A federally funded TOSA will be provided to support the DI program, providing instructional supports and professional development for DI teachers.	$1,680,824.00	Yes
1.8	Additional A-G Support	Counselors on Special Assignment are supported at each of our high schools specifically to support English learners and FY students in maintaining A-G eligible. An additional counselor is supported at each of the 4 comprehensive high schools to support LI ninth and tenth grade students who have been identified as at-risk of not meeting A-G or UC/CSU entrance requirements based on number of credits earned, current course grades, and chronic absenteeism rates.	$1,962,280.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Mission Graduate supports students in graduating high school and becoming A-G ready. Students work through learning the content of the courses they are taking using the Edgenuity platform and a dedicated tutor. The Edgenuity program is funded to support high needs students with credit recovery. Extended school year opportunities are funded to allow high needs students opportunities for credit recovery or credit acceleration. AVID programs continue to be supported, focused on an equitable, student-centered approach to college and career preparation with a focus on our EL, LI, and FY students. Additional counselor time and AP/PSAT Exam Fee support is also funded. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.		
1.9	CTE Program	Administrative, certificated, and classified personnel are fully or partially funded to support the Career and Technical Education Programs districtwide. Various professional development opportunities, programs, and supplies are also supported. These programs serve significant numbers of LI, El, and FY students. Work Based Learning teachers support students internship opportunities connected with CTE programs in local businesses.	$3,182,971.00	Yes
1.10	Class Size Reduction	Additional staff is hired to support class size reduction efforts at all middle and high schools so that staff can more effectively address the	$8,564,998.00	Yes

Action #	Title	Description	Total Funds	Contributing
		needs of our LI, EL, and FY students. Efforts are made to reduce class size ratios in secondary school math and ELA classes from 31:1 to 27.5:1. Elementary teachers are funded to reduce and/or eliminate combination classes due to enrollment.		
1.11	Inclusion Model Support Personnel	Inclusion model coaches, an assistive technology TOSA, a program specialist, and a coordinator continue to provide support to elementary and secondary teachers in inclusive practices and co-teaching models. Supports include assistance with classroom management, technology support, lesson planning with integration of Universal Design for Learning concepts, and specific nuances regarding the co-teaching method focused on ensuring the varied support needs of LI, FY, and EL students are effectively met.	$1,380,622.00	Yes
1.12	Supplemental Inclusion Model Staffing	In order to address the varied intervention needs of LI, EL, and FY students, partial salaries are funded to allow for the hiring of additional general education teachers and special education teachers to support the needs of LI, EL, and FY students through inclusion and co-teaching models. These teachers will work collaboratively to further develop inclusionary practices and implement Universal Design for Learning concepts, ensuring LI, EL, and FY student access to grade level standards content while receiving individualized support as part of the inclusion model design. Stipends are provided to special education teachers to support additional collaboration time with general education co-teachers in developing systems for inclusive classrooms.	$1,564,578.00	Yes
1.13	School Site Allocations	School sites are allocated funds based on their high needs student percentages. Each school site will receive LCFF funding to support actions that directly target their specific schools needs and student population. Annually schools complete a thorough needs assessment which includes a review of LI, EL, and FY student performance. Based on the needs assessment each school site works with their	$6,377,209.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school site council to develop a School Plan for Student Achievement (SPSA) which includes targeted actions to address the needs of their targeted student groups including LI, EL, and FY. Actions that are commonly included in PSUSD SPSAs supported with LCFF funds include: intervention teachers, academic coaches, extended day interventions, bilingual aide support, and additional counselor or mental health support. All school SPSAs are reviewed by the Educational Services Department to ensure alignment with the district LCAP. Final approval of each school SPSA is granted by the PSUSD School Board.		
1.14	Recruit and Retain Highly Qualified Staff	Reflective coaches are hired to support primarily newly hired teachers in their first and second year in the profession working to ensure that all students in our district have equitable access to effective teachers. The Director of Certificated Human Resources works to ensure the recruitment and retainment of qualified certificated staff. Four classified HR specialists support the recruiting and process of classified staff, with a focus on classified staff to support the inclusion model. In conjunction with funding via multiple grants, the district will operate a Teacher Residency program. This program creates a pipeline of teaching candidates through long-term residency placements in high need positions such as mathematics, science, and transitional kindergarten. Matching dollars will be used from the LCAP in conjunction with awarded grant funding to support the program.	$3,603,663.00	Yes
1.15	Primary Grade Support	Each full-day Kindergarten classroom receives a minimum of 2 hours of support provided by para-educators to support the needs of LI, EL, and FY students. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action	$1,310,758.00	Yes

Action #	Title	Description	Total Funds	Contributing
		is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.		
1.16	Enhanced Elementary Learning Opportunities	The previously hired eight additional music teachers allow all K-5 LI, EL, and FY students to receive music instruction once a week by a certificated music teacher. Fifteen physical education teachers provide 200 minutes of physical education by a certificated P.E. teacher to LI, EL, and FY elementary students every ten days. Both actions also provide additional grade level collaboration opportunities for K-5 teachers to focus on the needs of LI, EL, and FY students. An additional music teacher and an additional PE teacher are being added this year to expand access and programming. Fifteen elementary STEAM Teachers added in 2022-23 will continue to provide LI, EL, and FY students at every elementary school site with weekly instruction in applied lessons in topics of science, technology, engineering, arts, and mathematics. Materials, supplies, and licenses for content related resources continue to be purchased to support this program.

PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well. | $6,107,443.00 | Yes |
| 1.17 | Arts Education and Enrichment | Various art enrichment opportunities and experiences are provided to students at all grade levels throughout the district organized by the Coordinator of Visuals and Performing Arts. Various enrichment opportunities for middle and high school students are supported to | $748,824.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		ensure that our LI, EL, and FY students have access to colleges and enrichment experiences. Secondary band and choir programs are provided additional supplies and materials to support effective implementation of these programs.		
1.18	Alternative Education Virtual School	The Alternative Education Virtual School provides an alternative placement for elementary, middle, and high school LI, EL, and FY students to be successful in a modified school setting through a learner-centered, project-based model with technology heavily integrated.	$559,737.00	Yes
1.19	Expanded Learning Program	The Director of Expanded Learning develops and supports academic and enrichment programs, integrating Expanded Learning Opportunities Programs, ASES, and 21st Century learning programs to extend and expand learning opportunities for LI, EL, and FY students before school, after school, and during intersession periods. LCAP Funding is provided for additional supply and materials costs to administer the programs, along with federally funded staff to aide in program management.	$115,968.00	Yes
1.20	Elementary Online Programs	The MyON program for grades TK through eight provides online reading materials leveled via Star test results to provide both independent reading level and instructional reading level texts.	$300,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

PSUSD was able to implement all actions and services included in Goal 1 in the 2022-23 academic year. All actions within Goal 1 targeted improvements in academic achievement, specifically low income (LI), English learner (EL), and foster youth (FY) students. Adjustments were made to actions throughout the year to meet learning needs of students and adjust to new needs as identified throughout the school year.

Initial LCAP actions and budgets were designed to respond to transitions, however additional needs and changes in services were determined necessary based on student performance and progress monitoring processes.

Successes in LCAP implementation in the 2022-23 school year were plentiful as related to Goal 1 efforts. The elementary STEAM program has generated very positive feedback from every group of educational partners, with reports of students being excited and interested in the concepts and parents providing positive comments about the program content and structure. Instructional Coaches continue to generate positive feedback from teachers in supporting instructional strategy training and implementation, with similar positive feedback stemming from overall professional development efforts. The district's MTSS model has benefitted LI, EL, and FY students throughout the district through the supports provided within the actions. Elementary students participating in the Primary Reading Intervention program continue to show significant improvement in attaining reading skills on both Star and program based assessments. LI, EL, and FY students in secondary schools supported by the math intervention teachers have shown improvement in understanding of mathematical concepts in local measures and report course grade improvements. Other successes and general implementation information by action within Goal 1 are noted below.

In addition to successes as noted above and in the action information below, challenges continued to persist as well in the 2022-23 school year. Hiring for positions continues to be an on-going statewide and regional challenge in the education sector. Although most positions in 2022-23 were filled for most or all of the school year, there were hiring delays and transitions in various positions that led to adjustments in implementation of various programs. Chronic absenteeism continued to be a significant issue across PSUSD during the 2022-23 year. Efforts to reduce chronic absenteeism are outlined in Goal 3 of the LCAP, however the impact of this metric is felt most significantly in Goal 1. The absenteeism issue directly impacted student ability to access academic programs and supports, creating both disconnected student experiences and inconsistent participation in both daily classroom instruction and MTSS systems for many LI, EL, and FY students in need of assistance. Other challenges are included with the general implementation information by Goal 1 action as noted below.

Instructional Coaches and Teachers on Special Assignment (TOSAs) continued to support instruction in a multitude of subjects and instructional areas including ELA, science, mathematics, and special education. 10 site based literacy coaches focused on building elementary teacher capacity in ELA and math. Secondary math and literacy coaches continued to provide professional development support to secondary teachers, with math coaches also leading work with scope and sequence development aligned to Professional Learning Community structures and professional development topics via the Irvine Math Project. The NGSS coach and History/Social Science coach supported teachers in implementing instructional strategies and developing common assessments. The Collaboration and Assessment TOSA aided teams in using data-driven decision making practices prior to shifting to a Coordinator position during the school year. (Action 1.1)

Professional development efforts in 2022-23 focused on Universal Design for Learning, elementary ELA and math instructional strategies, secondary math through the Irvine Math Project, and Professional Learning Community work in the secondary level (Action 1.2). Various district positions were funded focused on improving educational opportunities and outcomes for LI, EL, and FY students (Action 1.2). Additional teacher collaboration time continued to be provided through the district's 2-1-2 weekly schedule, and a professional development day continued to be funded, supporting professional learning and systemic training on focus strategies and systems (Action 1.3). One additional student instructional day was also funded again in 2022-23 as part of the LCAP plan (Action 1.3). The technology budget remained focused on providing access to technology for LI, EL, and FY students (Action 1.4). This was accomplished through maintaining the district's

1:1 device program, continuing to support home wireless internet support for students via hotspots, and integrating technology into instruction which is supported by TOSAs and a coordinator. E-sports programs continue to be expanded in the district, providing LI, EL, and FY students access to a variety of technology competitions at district, county, and state levels.

Significant work continued during the 2022-23 school year in implementing the district's Multi-tiered systems of support (MTSS) for academics via Action 1.5. This action was designed to provide layered support structures for LI, EL, and FY students in bridging skill acquisition gaps in ELA and mathematics through a system that responds to student needs. The Primary Reading Intervention program continued implementation in elementary schools, providing timely intervention for both early literacy skills through the use of a research-based intervention curriculum and reading comprehension development for LI, EL, and FY students. Mathematics intervention teachers in secondary schools continued to provide Tier II intervention supports in both the middle and high school settings using models that were specifically designed for the needs of each school site. The Star 360 assessment system continues to be used as an interim assessment providing teachers with diagnostic results used to inform instructional planning and target student needs. Many schools used the Star tests more frequently than required to monitor student progress in intervention programs and make adjustments based on the results. The Freckle Math program was implemented for secondary school sites to add additional skill development in mathematics through an adaptive online program that integrates with Star results.

Various program specific supports were implemented in the 2022-23 school year, supporting specific student group needs or providing support in meeting requirements. EL students continued to be supported by 8 community liaisons in the 2022-23 school year, who provided various supports including language-based support sessions, family interactions, and providing access to additional academic resources (Action 1.6). Counselors continued to support LI, EL, and FY students with access to UC/CSU approved courses and supported student needs in completing both graduation and A-G requirements (Actions 1.6, 1.8). The Mission Graduate program continued to serve LI, EL, and FY students, shifting to more of an online format to provide additional access to credit recovery and timely tutoring support for high school students. CTE staff worked to connect students with work based learning opportunities and supported CTE teachers with training and materials for program implementation (Action 1.9). The College and Career Readiness Mentoring structure supplied high school LI students with opportunities to practice interview skills and develop resumes aligned with current business sector trends and expectations (Action 1.21). Services were accessed by over 60 students, exceeding the targeted student count in initial planning.

The district's Special Education Department continued to lead work around inclusionary practices, expanding access to core and elective classes for LI, EL, and FY students also identified with disabilities to learn and interact with general education peers. The additional staff members provided support and training for teachers, including collaboration with general education teachers on student needs and providing appropriate accommodations and supports (Actions 1.11, 1.12).

All district schools received LCFF funding to support actions and services tied to specific identified needs of students at the school site (Action 1.13). School sites created School Plans for Student Achievement (SPSAs) outlining how funds would be used in alignment with the LCAP goals to address identified student needs. Additional staff continued to be provided in an effort to support class size reduction in ELA and math classes at all middle and high schools (Action 1.10). Additional elementary teachers were also added in 2022-23 in order to avoid combination classes where possible (Action 1.10). Reflective coaches supported new teachers within the district as part of PSUSD's Induction Program, and additional human resources staffing provided support for the recruitment and retainment of high quality teachers in

PSUSD. Funding was also provided as part of launching the district's new Teacher Residency Program, providing start-up resources for the program while grant funding from the California Commission on Teacher Credentialing (CTC) and grant funding through the connected partnership with Alder Graduate School was finalized (Action 1.14).

Additional actions provided aide support for kindergarten classes, additional music and physical education teachers at the elementary school level, and enrichment in the visual and performing arts across the district (Actions 1.15, 1.16, 1.17). The new STEAM program was successfully implemented in elementary schools in 2022-23, with a dedicated teacher at each site providing weekly lessons in science, technology, engineering, arts, and mathematics to each elementary classroom. These supports were directed at LI, EL, and FY student groups, providing additional access and support to programs and curriculum topics. The Alternative Education Virtual School continued to provide services in 2022-23, providing online learning opportunities through a full-day instructional model for students whose families opted for a virtual option (Action 1.18). Supplemental educational opportunities, such as tutoring services and extended year learning programs, were provided to LI, EL, and FY students in multiple models through Expanded Learning Opportunities program offerings (Action 1.19). The MyOn online reading program was implemented, providing an additional resource for reading materials to students in elementary and middle school grades (Action 1.20).

Community volunteers provided mentorship opportunities focused on topics such as resume building and interviewing skills for low income students, connecting these students to local businesses and clarifying industry and workplace expectations (Action 1.21). This action was implemented as a limited action designed to increase the planned percentage of improved services for low income students. Based on the level of service provided by the mentors, the equivalent services costs from a known vendor to provide similar services would be $227,301, resulting in a 0.111% improvement ($227,301 value/$205,020,334 base grant funding) in services as a limited action for low income students in the district. This increased services percentage reported as lower than initially anticipated due to value calculation changes due to salary and benefit increases and an increase in base grant funding as compared to the value used in LCAP budget planning in spring of 2022. A different structure will be used for this program in 2023-24 to better respond to the needs of LI students and more effectively use these interactions with community partners.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Additional supplemental and concentration funds, in the amount of $13,053,451, were received from the state following the LCAP budgeting process due to the final calculation structure of the state budget approved in June 2022 (e.g. COLA percentages, funding rates, actual ADA). These funds were utilized to balance budgets in other actions due to increasing personnel and material costs, and were used for supplying additional resources to planned LCAP actions. These additional funds within Goal 1 are indicated on the budget and estimated actuals values reported for each action on the 2022-23 Action Tables within this plan document.

Various differences between budgeted and actual expenditures during the 2022-23 school year occurred within Goal 1 actions. Although material differences were present due to cost changes, there were very few changes to actions or services provided to LI, EL, and FY students during the school year.

A 9.7% increase in combined salary and benefits for all staff went into effect during the 2022-23 academic year. This increase added cost to personnel expenditures in all action areas, most significant in actions with high staffing expenditures and actions involving significant numbers of timecards for professional development. Examples of these differences are most significantly noted within Action 1.3 (Additional Collaboration Time & Instructional Time) and Action 1.10 (Class Size Reduction), both of which feature significant staffing costs. The district also noted cost increases related to continuing supply chain issues, poor market and economic conditions, inflation, and increasing fuel prices among other factors. This impacted pricing in materials and supplies orders across many LCAP actions.

Material differences resulting in change of 10.0% or more between estimated actual and budgeted expenditures by action are explained as follows.

Action 1.3: Additional Collaboration Time & Instructional Time
Budgeted Expenditures: $10,102,002
Estimated Actual Expenditures: $17,871,933
Material Difference: $7,769,931
Explanation: Increased staff costs for salaries and benefits; Proportion of additional staff salary increase included in this action

Action 1.7: Dual Immersion Program
Budgeted Expenditures: $815,556
Estimated Actual Expenditures: $1,166,602
Material Difference: $351,046
Explanation: Increased staff costs for salaries and benefits; Positions added for new middle school grade level; Additional transportation costs for participating LI, EL, and FY students

Action 1.13: School Site Allocations
Budgeted Expenditures: $7,938,190
Estimated Actual Expenditures: $7,173,027
Material Difference: $765,163
Explanation: Additional secondary teacher positions removed due to school needs outlined in SPSAs; Remaining funding redistributed across other actions

Action 1.15: Primary Grade Support
Budgeted Expenditures: $1,197,494
Estimated Actual Expenditures: $1,326,361
Material Difference: $128,867
Explanation: Increased staff costs for salaries and benefits; additional substitute costs for periodic position absences

Action 1.16: Enhanced Elementary Learning Opportunities
Budgeted Expenditures: $5,025,860

Estimated Actual Expenditures: $6,272,017
Material Difference: $1,246,157
Explanation: Increased staff costs for salaries and benefits; Additional STEAM program curriculum materials, subscriptions, and supplies purchases

Action 1.17: Arts Education and Enrichment
Budgeted Expenditures: $684,164
Estimated Actual Expenditures: $811,526
Material Difference: $127,362
Explanation: Increased staff costs for salaries and benefits; Increased consultant costs; Increases in fine arts material and supplies costs

Action 1.21: College and Career Readiness Mentorship
Planned Percentage of Improved Service: 0.12% ($207,201 value/$177,401,366 base grant funding) at time of initial 2022-23 LCAP budgeting)
Estimated Actual Percentage of Improved Service: 0.11% ($227,301 value/$205,020,334 base grant funding at time of LCAP annual update)
Material Difference: 0.01%
Explanation: Valuation changes based on equivalent services cost increases and increases in LCFF base grant funding

An explanation of how effective the specific actions were in making progress toward the goal.

Following the temporary suspension of reporting via the California School Dashboard per SB 98 and AB 130, the Fall 2022 version of the Dashboard was updated with status data from the 2021-22 academic year. As part of the Fall 2022 Dashboard release, PSUSD was identified for Differentiated Assistance (DA) based on the status reporting of five student groups. These student groups are EL students, FY students, students with disabilities (SWD), African American students, and American Indian students. PSUSD continued to monitor progress and evaluate the effectiveness of actions using local data sources during the 2022-23 school year, designing local monitoring to align with publicly reportable data from the CDE via the Dashboard and DataQuest. PSUSD anticipates improvement to be identified on the Dashboard for student groups identified for DA corresponding with the resumption of full Dashboard metric availability (including status and change values), while the resumption of status reporting for the College Career Indicator (CCI) will provide a new baseline measure for performance for all student groups. Other traditional metrics outlined in the Measuring and Reporting Results section of each goal area continue to be used as part of evaluation, along with educational partner input and feedback. Additional evaluation of continuing actions will continue to occur during the 2023-24 school year, adjusting as appropriate to end-of-year reporting from the 2022-23 academic year to address student needs. Related actions that are expected to impact similar metrics are grouped together in this evaluation in order to increase transparency regarding the related systems created by multiple actions working together to improve academic outcomes for LI, EL, and FY students.

Actions related to Instructional Coaches (Action 1.1), Professional Development (Action 1.2), and Additional Collaboration Time & Instructional Time (Action 1.3) were designed to create a cohesive system of professional learning and coaching support for teachers and

paraprofessionals in instructional strategies that are shown to improve academic outcomes for LI, EL, and FY students with time to collaborate around implementation and practice. Training, support, and collaboration efforts focused on MTSS systems building for Tier I supports, Universal Design for Learning, and instructional strategy implementation for ELA and mathematics among other topics. CAASPP proficiency rates and academic indicator data from the Dashboard indicated a need for ongoing support in closing learning gaps while strengthening first instructional practices. Local progress monitoring continued using the Star assessments and common formative assessments, with instruction and intervention responding to the results of monitoring data. Per educational partner feedback, instructional coaches have continued to support teachers in implementing strategies, analyzing student results to make adjustments to instructional plans, and assisting in making collaborative meetings with teacher teams more productive and aligned to the standards. Professional development in subject-specific instructional strategies in elementary schools and Professional Learning Community structures in secondary schools has provided resources for addressing LI, EL, and FY student learning gaps, with additional supports from MTSS services (Action 1.5), EL supports (Action 1.6), targeted support staffing (Actions 1.11, 1.12, 1.15) providing services and timely intervention supports as a supplemental layer for those students in need. Input from teachers continues to identify collaboration and planning time as being valuable for improving outcomes for students and using student performance data for instructional planning.

Academic supports and interventions systems for LI, EL, and FY students continue to serve a key role within Goal 1, responding to student needs based on performance data with targeted programs and support structures. The district continued working to redesign Multi-Tiered Systems of Support (MTSS) structures for academics (Action 1.5), unifying districtwide systems related to Tier I supports, providing tools to monitor student progress and to be responsive to LI, EL, and FY student needs based on findings from data analysis processes. The implementation of the Primary Reading Intervention program continues to be positively acknowledged by educational partners, with participating LI, EL, and FY students showing marked improvement in reading results on both districtwide Star testing and intervention curriculum progress monitoring measures. The paraprofessionals added to the Primary Reading intervention program for the 2022-23 school year have allowed additional students to be served by the program, adding to the program's ability to differentiate groups to target literacy skill development. Similarly, the implementation of secondary math teachers into Tier II intervention programs at the middle and high school levels continues to be positively identified by educational partners. The efforts of this group continues to contribute towards decreases in D and F grade rates and improved performance on similar assessment metrics for participating students at most school sites. Student learning needs were further supported through teachers added for the purpose of class size reduction (Action 1.10) and actions implemented through school site allocations (Action 1.13). These actions are designed to provide additional academic services to support LI, EL, and FY student learning through the reduction of student to teacher ratios, reduction and/or elimination of combination classes in elementary schools where possible, and the ability for schools to implement strategies and actions to directly address needs specific to their school and students. Actions implemented and resulting outcomes related to school site allocations can be reviewed through each school's School Plan for Student Achievement (SPSA).

Kindergarten LI, EL, and FY students continue to be supported by instructional aides (Action 1.15) who effectively work with student groups in developing early reading and math skills on a daily basis. In previous years, Transitional Kindergarten aides were also funded through Action 1.15 however those aides are now funded as part of the base program to align with California's Universal Prekindergarten initiative requirements. Similarly, funding for Supplemental Educational Services Program offerings (Action 1.19) have reduced in the LCAP due to new state funding sources. The Expanded Learning Opportunities Program funding source now provides services related to tutoring, after school programming, and intersession programming. The programs and services offered through ELO programming has been very

positively received by educational partners, with parents and family members providing a wide variety of positive comments regarding program offerings throughout the year. A small LCAP budget within Action 1.19 continues to be provided to support operational costs in managing the full ELOP structure, which also includes ASES, 21st Century Community Learning Centers, and 21st Century ASSETS programs.

Technology implementation (Action 1.4) continues to be effective as noted in student access rates, device usage, and positive educational partner feedback. All LI, EL, and FY students have access to 1:1 devices, with devices serviced and repaired as needed to allow for continued access to online learning programs and resources. The funded Technology Coordinator, TOSAs and other support staff assist teachers in integrating technology in instruction at all sites. The expansion of home wireless access to LI, EL, and FY students through the use of hotspots continues, allowing students to continue to connect with online resources for learning. The district has begun creating a LTE network across the district, allowing LI, EL, and FY students who leave near school campuses to access internet through a faster and more secure connection. Over time, this will reduce the need for hotspots to only LI, EL, and FY families who live outside of the campus based signal range. The E-sports program has been very successful, with teams competing both within the district and in state level competitions. New in 2022-23 was drone soccer programming, providing participating students with the opportunity to build, repair, configure, improve, and pilot drones in a competitive setting.

The Alternative Education Virtual School (Action 1.18) provided virtual learning and independent study programming opportunities for LI, EL, and FY students and families who opted for such programs. Results are mixed for the virtual school program, as students who participate regularly appear to report results with similar improvement progress as peers participating in in-person learning, while other students do not show the same progress in local academic measures often due to disconnecting from program requirements. The elementary virtual learning program has been received well by participating families, with teachers interacting with students through video conferencing applications for the same length academic day as an in-person setting. Additional evaluation of the program will be conducted during the 2023-24 academic year, as performance data and the impending expiration of pandemic-related emergency funding may lead to changes in future program structure and offerings.

Goal 1 actions include supports intended for specific student groups. Activities and expenditures regarding English Learner Supports (Action 1.6) increase and improve services for EL students and families. EL student results on the Fall 2022 Dashboard resulted in a Differentiated Assistance identification for the district, resulting in a renewed focus in supporting ELs across the district. The English Learner Liaison team provided services and supports to EL students throughout the year, connecting regarding academic progress and supporting newcomer EL needs. Educational partner input continues to be positive about these efforts, particularly from the DELAC group who identified the efforts of the current EL team as being very positive and supportive of EL student needs. Although the district's reclassification rate declined as expected in 2021-22 reporting due to low rates of students scoring in Level 4 on the Spring 2021 ELPAC, reclassification rates are projected to significantly improve in 2022-23. The implementation of the Ellevation program has provided EL specific progress monitoring structures and instructional resources for teachers to use in supporting EL needs within the classroom. Students participating in the Dual Immersion Program (Action 1.7) continue to report results at or above peers in general education programs on state and local measures, a signal that the program design supports the learning needs of both EL students and primarily English speaking students in the program. California Spanish Assessment results were reviewed for these students following the Spring 2022 administration, with results indicating a need to continue to support Spanish literacy in the program.

Students with disabilities continue to report significant performance gaps in all local and state academic measures, leading to the district being identified for Differentiated Assistance for this student group. Additional personnel added through the Inclusion Model Support Personnel (Action 1.11) expenditures support teachers in developing IEPs and/or intervention plans that appropriately address individualized learning needs, improve support systems for students with disabilities, and worked with school sites to increase student participation in general education activities and courses through inclusionary methods. Added staffing to further support inclusion model work (Action 1.12) supported LI, EL, and FY students with disabilities in providing services and instructional supports. This approach is similar to support needs implemented for other Differentiated Assistance identified student groups. Results for EL students, FY students, African American students, and American Indian students also led to identification for Differentiated Assistance, with students within each of these groups showing a needs requiring an individualized approach. The district continues work with Riverside County SELPA in the design and implementation of a continuous improvement plan for special education programming and supports, with program monitoring and results being used to improve outcomes for all LI, EL, and FY students requiring individualized supports.

Actions regarding the recruitment and retainment of highly qualified staff (Action 1.14) continue to support teachers across the district. Educational partner feedback regarding the Reflective Coaches continues to be generally positive, with new teachers reporting that they feel supported in the district's induction program. The new Teacher Residency Program was developed and is ready to launch in the 2023-24 academic year, providing a pathway for classified staff and community members to complete a credentialing program and become a teacher within PSUSD.

LCAP actions related to expanding and enriching educational offerings continue to be positively received according to educational partner feedback. Elementary LI, EL, and FY students continue to access high quality music and PE offerings through the additional staffing provided through the LCAP. The elementary STEAM program, implemented for the first time in 2022-23, has been a resounding success. Educational partners from the elementary setting have provided very positive feedback regarding the activities conducted and the excitement of their children to participate in the program. Schedules and PE minute documentation are used to monitor access and ensure that elementary students are participating in a broad course of study through certificated teachers with expertise in these subject areas. Additional collaboration opportunities created through these structures have allowed classroom teachers to continue to develop quality lessons and accelerate the implementation of strategies learned in professional development sessions. Similarly, additional arts education opportunities and enrichment opportunities (Action 1.17) provide LI, EL, and FY students access to offerings in music, visual arts, and performing arts that otherwise would not be available.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The current version of the PSUSD LCAP was designed as a three-year plan, with the upcoming 2023-24 academic year being the final year of the plan term. Actions were intended to be implemented over this timeframe, evaluated and adjusted to meet the changing needs of LI, EL, and FY students. Metrics and desired outcomes remain unchanged from the previous version of the LCAP. Specific changes made to Goal 1 for the 2023-24 academic year are aligned to continuous improvement in academic achievement and integrated into current action titles.

Changes for the 2023-24 version of the LCAP have been minimized within Goal 1, as many of the systems, services, and programs provided during the 2022-23 academic year were designed for implementation over multiple years. Actions have been designed to respond to the needs of students with adjustment based on changing student needs and progress monitoring data. Action funding levels have been adjusted for increasing costs related to staffing as well as costs of materials and supplies due to current economic conditions (e.g. inflation rates, supply chain issues, market conditions). Examples of these increases are most significantly noted within Action 1.3 (Additional Collaboration Time & Instructional Time) and Action 1.10 (Class Size Reduction), both of which feature significant staffing costs.

Similarly, metrics and desired outcomes remain the same from previous versions of the LCAP in an effort to keep monitoring structures consistent. Although metrics in the Measuring and Reporting Results section of Goal 1 required changes in prior years due to pandemic-related limitations in public data reporting via the CDE, many of the initially planned metrics returned either in full or in part following the 2021-22 school year. Other metrics, such as CCI and the change component of other Dashboard metrics, will return in reporting from the 2022-23 academic year, allowing the district to determine progress using baseline metric calculation methods.

PSUSD has determined that the support needs of school sites have changed, which has led to positions being removed from the LCAP for 2023-24. The Supplemental Educational Services Coordinator position was removed, as services previously provided by this position are now provided through the Expanded Learning Programs office and corresponding Expanded Learning Opportunities Program Plan (Action 1.19). Support needs for site administrators have also changed as current needs can be addressed through district administrative channels, removing the need for continuing the Principal Coach consulting contract centrally (Action 1.1).

An adjustment was made in the Instructional Coaching plan for the 2023-24 school year in Action 1.1 based on student performance data and support needs. The Elementary Content Specialist position was changed to another Secondary Math Coach position, allowing the district to provide additional support to math teachers and intervention programs in middle and high schools. Elementary Instructional Coaches have been provided with training in conceptual mathematics and related strategies, allowing them to provide effective support to elementary teachers in both ELA and mathematics.

Additional personnel costs will be added to supplement and expand current actions. The additional teachers added in 2022-23 as part of continuing efforts to maintain lower class sizes and reduce the number of potential elementary combination classes in the district will continue into 2023-24 (Action 1.10), however some of these positions have been moved to Learning Recovery Emergency Block Grant funding. This shift is being made to maintain LCAP funded services and programs in other areas in 2023-24 that may have been removed due to increasing costs. The district's new Teacher Residency Program begins full operation in 2023-24, with new residents participating in a program designed to provide opportunities for new potential teachers earning their credential within the district (Action 1.14). School site allocations were increased for 2023-24 to support ATSI related actions and services and to reduce or eliminate any school site need to cut positions due to declining enrollment and increased staffing costs (Action 1.13).

Action 1.21 (College and Career Readiness Mentorship) supporting LI students will continue into the 2023-24 academic year, however it has been removed from the 2023-24 LCAP actions in Goal 1. In order to address an ongoing need to support low income high school students with college and career readiness skills, volunteer community partners will provide mentorship regarding various college and career related

topics. The program will be reconfigured in 2023-24 to incorporate community partners in a different format than used previously. Given the impending changes, estimating the improvement of services is not able to be accurately calculated at the time of plan writing.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Palm Springs Unified School District will collaborate with families and our local communities to develop and maintain positive parent, student, and community involvement and engagement to promote and support student success.

An explanation of why the LEA has developed this goal.

PSUSD is committed to community and parent engagement, valuing the ongoing relationships with our diverse local community and striving to connect with families, students, and community members in innovative, active, and responsive ways. It is our belief that all members of the learning community impact student success, and maintaining positive engagement with educational partners is a key aspect in providing successful programs that lead to improved student outcomes. We value the diverse cultures within our local communities, and strive to build positive relationships with families centered on trust, respect, and a focus on student success.

The metrics listed under Goal 2 were used to develop the goal statement and determine actions within the goal in an effort to continuously improve outcomes for LI, EL, and FY students. Actions are also intended to be responsive to family, student, and community needs based on educational partner input and feedback. The district continues to expand the number of advisory groups, and educational partner feedback regarding those meetings and input sessions have been positive. While educational partner feedback continues to be positive regarding Family Center offerings, LCAP survey responses and educational partner meeting input identify a continuing need for various parent connection and family support services across a variety of education-related topics. These include requests for workshops, trainings, and Advisory Group facilitation, including virtual and in-person opportunities located at local school sites where possible. Parent and family feedback continues to indicate a desire to increase the quality and accessibility of communication between schools and parents. Educational partners indicated continuing challenges due to the use of multiple communication platforms and a need to prioritize content in district and school level communications.

The actions in Goal 2 are intended to support family and community involvement and engagement. This will be accomplished though various outreach efforts, services, and supports based on identified needs and educational partner input. Metrics within Goal 2, such as survey results and participation in Family Center events, allow the district to monitor progress throughout the year and make adjustments to services and programs in a responsive and timely manner. PSUSD has an ongoing focus on creating a set of resources, services, and programs that result in ongoing positive and collaborative relationships with families and local communities centered on student success in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A) Parent Participation in Stakeholder Input Processes	Winter 2021 LCAP Input Surveys Total Family Surveys Submitted: 2,986 Total Community Member Surveys Submitted: 692	Winter 2022 LCAP Input Surveys Total Family Surveys Submitted: 3,149 Total Community Member Surveys Submitted: 11	Winter 2023 LCAP Input Surveys Total Family Surveys Submitted: 2,503 Total Community Member Surveys Submitted: 19		2023-2024 LCAP Input Surveys Maintain or increase family survey completion from 2022-2023.
B) Family Perception of School Connectedness via School Climate Survey

Percentage of families reporting favorably regarding School Connectedness (Sense of Belonging) | Winter 2020* Sense of Belonging (School Connectedness) - 94% of families responded favorably (6,815 responses)

*School Connectedness was not measured in Winter 2021, as item text design does not align with distance learning due to school closures. | Winter 2022 Sense of Belonging (School Connectedness) - 93% of families responded favorably (3,149 responses) | Winter 2023 Sense of Belonging (School Connectedness)- 94% of families responded favorably (2,503 responses) | | Winter 2024 Survey Maintain or increase the percentage of families responding favorably for Sense of Belonging (School Connectedness) from Winter 2023 levels. |
| C) Family Perception of School Safety via School Climate Survey

Percentage of families reporting favorably regarding School Safety | Winter 2020* School Safety - 94% of families responded favorably (6,815 responses)

*School Safety was not measured in Winter 2021, as item | Winter 2022 School Safety - 93% of families responded favorably (3,149 responses) | Winter 2023 School Safety- 92% of families responded favorably (2,503 responses) | | Winter 2024 Survey Maintain or increase the percentage of families responding favorably for School Safety from Winter 2023 levels. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	text design does not align with distance learning due to school closures.				
D) Family Perception of School Climate of Support for Academic Learning via School Climate Survey Percentage of families reporting favorably regarding School Climate of Support for Academic Learning	Winter 2021 School Climate of Support for Academic Learning - 93% of families responded favorably (2.986 responses)	Winter 2022 School Climate of Support for Academic Learning - 93% of families responded favorably (3,149 responses)	Winter 2023 School Climate of Support for Academic Learning- 95% of families responded favorably (2,503 responses)		Winter 2024 Survey Maintain or increase the percentage of families responding favorably for School Climate of Support for Academic Learning from Winter 2023 levels.
E) Number of PTA/PTO/PTG	2020-2021 14 active PTA/PTO/PTG groups at school sites.	2021-2022 13 active PTA/PTO/PTG groups at school sites.	2022-2023 13 active PTA/PTO/PTG groups at school sites.		2023-2024 Maintain or increase number of active PTA/PTO/PTG groups from 2022-2023 rate
F) Number of active district advisory/action committees managed by the Family Center	2020-2021 9 advisory groups involving parents were managed by the Family Center	2021-2022 10 advisory groups involving parents were managed by the Family Center	2022-2023 6 advisory groups involving parents were managed by the Family Center, and 4 were managed by the Diversity and Racial Equity team.		2023-2024 Maintain or increase number of active district advisory/action committees from 2022-2023 rate
G) Number of Family Center coordinated	2020-2021	2021-2022	2022-2023		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
events (conferences, workshops, meetings)	739 total conference, workshops, and meeting events coordinated through the Family Center	958 total conference, workshops, and meeting events coordinated through the Family Center	204 total conference, workshops, and meeting events coordinated through the Family Center.		Maintain or increase number of Family Center coordinated events from 2022-2023 rate
H) Number of parents/guardians attending one or more Family Center sponsored event	2020-2021 2,456 parents/guardians attended one or more Family Center sponsored events	2021-2022 3,118 parents/guardians attended one or more Family Center sponsored events	2022-2023 5,615 parents/guardians attended one or more Family Center sponsored events.		2023-2024 Maintain or increase number of parents attending one or more Family Center sponsored events from 2022-2023 rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Parent Engagement Staffing and Supplies	A parent engagement coordinator, TOSA, and staff support facilitate a number of parent groups and advisory committees throughout the district. Various educational opportunities are also offered to LI, EL, and FY parents and families districtwide including workshops, conferences, and meetings. In response to educational partner input, improvements will continue to be made to communication structures in order to develop a single cohesive communication system for district families. Staffing will be added to assist in aligning communication efforts and potential communication systems will be explored and purchases to make communication more accessible and meet the needs of LI, EL, and FY parents and families. Staffing added in 2022-23 per educational partner input will continue to assist LI, EL, and FY families in actively engaging with district educational partners using a culturally-responsive methodology.	$1,263,388.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	School Site Based Parent Support Staff	School-based parent liaisons, known as Family and Community Engagement (FACE) Specialists, support targeted sites in encouraging the active engagement of families in their students' learning as well as in their school community. FACE Specialists focus on the active engagement of LI, EL, and FY families. Bilingual office technicians are in place at five high priority elementary schools to facilitate parent engagement though oral and written translation and support, primarily focused on supporting our EL families. Staff trained in the practice of Culturally Responsive Home Visits will be paid extra duty to make scheduled home visits, primarily focused on LI families.	$1,124,597.00	Yes
2.3	Social Workers	Social Workers will continue to provide support, interventions, and resources for LI, EI, and FY families and students. The social workers will be used as Tier 2 and Tier 3 support for struggling students and families, including but not limited to providing support through the SARB process and other referrals to the Student Services Department. The social workers will continue hold classes for parents and provide counseling services for LI, EL, and FY students.	$805,210.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The 2022-23 school year brought a number of successes related to family and community engagement. PSUSD continued to prioritize parent engagement through Goal 2 actions, best outlined by the successful continuation and expansion of the Parent Advisory Committee (PAC)

structure. These groups have generated positive educational partner feedback, with participating parents generally identifying that they feel supported and their input valued via these structures. The work of the Diversity and Racial Equity (DRE) team garnered a number of successful outcomes over the years, most notably in coordination of the district's expanded Equity Conference in the fall of 2022. The social worker team successfully expanded efforts in 2022-23, providing a wide variety of services to LI students and their families including over 700 individual support sessions and over 400 group sessions in the 2022-23 school year as of the time of plan writing.

The primary implementation challenge in Goal 2 in the 2022-23 school year is related to PSUSD's efforts to improve the alignment of communication systems. The planned addition of a new communications-related staff member did not occur as initially intended during the 2022-23 school year (Action 2.1). The intent of the position was to improve and align district communication methods for families in response to educational partner feedback. Since the position was not filled, funds for the position were reallocated to the onboarding of a new districtwide communications platform. At the time of LCAP writing, the new program was in the process of being configured in preparation for a Fall 2023 rollout. The new communications staff member will utilize and promote the use of this new system as part of their duties once hired in 2023-24.

Most of the planned actions and services designed in Goal 2 were fully implemented during the 2022-23 academic year. General implementation information for each Goal 2 action is noted below.

The Family Center and Diversity, Equity, and Inclusion teams continued to build around previous efforts to establish and facilitate a wide range of collaborative parent groups and advisory committees (Actions 2.1, 2.2). Active parent advisory committees (PACs) in the district include ongoing groups such as the African American Parent Advisory Committee (AAPAC), the Native American Parent Advisory Committee (NAPAC), the LGBTQIA+ PAC, PTA Council, and the LCAP PAC among other groups meeting regularly throughout the year. New in 2022-23 was a Latino PAC, providing another perspective point in how to best support the needs of students. PACs remain focused on providing input towards actions that the district could implement to best meet the needs of students, with a primary focus on the needs of LI, EL, and FY students within each focus group.

Various educational opportunities were also offered for parents and families including topics such as reading strategies to use at home, internet safety, mental health workshops, English as a second language (ESL) classes, and STEAM topics. Site-based in-person parent events were able to be resumed in 2022-23 following an inability to provide such offerings in 2021-22 due to the pandemic, providing opportunities to connect with families at multiple locations throughout the district in response to educational partner feedback. (Actions 2.1, 2.2)

PSUSD expanded the Diversity and Racial Equity (DRE) team for 2022-23 through the addition of two DRE Specialists. These staff members connected with LI, EL, and FY students and families of color throughout the year discussing equity related topics and supporting staff in related topics. The DRE team also provided professional development opportunities to staff, families, and community members through the district's first Equity Conference, connecting diversity and equity topics with local context as part of improving outcomes for LI, EL, and FY students of color. (Actions 2.1, 2.2)

School site based parent support staff supported parent and family engagement at the school level throughout the year. Family and Community Engagement (FACE) specialists provided LI, EL, and FY families support at targeted schools support specific to the needs of the school and individual families. FACEs provided initial support in accessing school and community resources where needed and conducted family nights, workshops, and communicated with families about school events and engagement opportunities. Bilingual School Office Technicians continued to be provided at targeted high needs schools to support in home-school communication and parent needs. Home visits returned in full in 2022-23 after being limited over the last couple of school years due to the pandemic. These visits provided additional supports to connecting families with school and community resources to improve LI, EL, and FY student attendance and academic performance. (Action 2.2)

Social workers were a new addition to the LCAP for 2021-22, and the team continued to expand into the 2022-23 school year (Action 2.3). The social workers provided a variety of services to LI, EL, and FY students and families in targeted locations where needs were determined to be highest.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Additional supplemental and concentration funds, in the amount of $13,053,451, were received from the state following the LCAP budgeting process due to the final calculation structure of the state budget approved in June 2022 (e.g. COLA percentages, funding rates, actual ADA). These funds were utilized to balance budgets in other actions due to increasing personnel and material costs, and were used for supplying additional resources to planned LCAP actions. These additional funds within Goal 2 are indicated on the budget and estimated actuals values reported for each action on the 2022-23 Action Tables within this plan document.

The majority of the actions and services in Goal 2 were fully implemented, few minimal differences existed between budgeted and actual expenditures. A 9.7% increase in combined salary and benefits for all staff went into effect during the 2022-23 academic year. This increase added cost to personnel expenditures in all action areas, most significant in actions with high staffing expenditures and actions involving significant numbers of timecards for professional development or services.

Material differences resulting in change of 10.0% or more in estimated actual and budgeted expenditures by action are explained as follows.

Action 2.1: District Parent Engagement Staffing and Supplies
Budgeted Expenditures: $1,212,257
Estimated Actual Expenditures: $1,338,750
Material Difference: $126,493
Explanation: Increased staff costs for salaries and benefits; Increased costs for Family Center event and workshop materials and timecards.

Action 2.3: Social Workers
Budgeted Expenditures: $754,624

Estimated Actual Expenditures: $681,952
Material Difference: $72,672
Explanation: Staffing costs differentials due to employee transition timelines; Final costs from salaries and benefits lower than budgeted; Remaining funding redistributed across other actions.

An explanation of how effective the specific actions were in making progress toward the goal.

Following the temporary suspension of reporting via the California School Dashboard per SB 98 and AB 130, the Fall 2022 version of the Dashboard was updated with status data from the 2021-22 academic year. As part of the Fall 2022 Dashboard release, PSUSD was identified for Differentiated Assistance (DA) based on the status reporting of five student groups. These student groups were EL students, FY students, students with disabilities (SWD), African American students, and American Indian students. PSUSD continued to monitor progress and evaluate the effectiveness of actions using local data sources during the 2022-23 school year, designing local monitoring to align with publicly reportable data from the CDE via the Dashboard and DataQuest. PSUSD anticipates improvement to be identified on the Dashboard for student groups identified for DA corresponding with the resumption of full Dashboard metric availability (including status and change values), while the resumption of status reporting for the College Career Indicator (CCI) will provide a new baseline measure for performance for all student groups. Other traditional metrics outlined in the Measuring and Reporting Results section of each goal area continue to be used as part of evaluation, along with educational partner input and feedback. Additional evaluation of continuing actions will continue to occur during the 2023-24 school year, adjusting as appropriate to end-of-year reporting from the 2022-23 academic year to address student needs. Related actions that are expected to impact similar metrics are grouped together in this evaluation in order to increase transparency regarding the related systems created by multiple actions working together to improve academic outcomes for LI, EL, and FY students.

Specifically in Goal 2, metrics within the Measuring and Reporting Results section are not directly impacted by the Dashboard. Although actions in Goal 2 contribute in part to Dashboard outcomes, most measures used for Goal 2 relate directly to parent, family, and community perceptions of district services and offerings conducted through the Family Center. In addition to the listed metrics, educational partner input and feedback during the LCAP input collection process are also considered when determining whether progress is being made towards the district's goal of collaborating with families and communities to maintain positive involvement and engagement.

Family survey participation rates declined in 2022-23 as compared to 2021-22, indicating a continuing need to connect with families and collect their feedback more effectively. Although over 2,500 family surveys were collected in the annual survey window, PSUSD will look to increase these rates in 2023-24 and collect as much educational partner input as part of developing the new 3-year LCAP. Although participation rates declined, survey results in areas of family sense of belonging (94% favorable), school safety (92%), and school climate of support for academic learning (95%) from the Winter 2023 surveys indicated similar levels of favorability as compared to Winter 2022 rates (93%, 93%, and 93% respectively). Educational partner feedback in 2022-23 was generally positive about the district's efforts, which correspond with these survey results.

As noted previously, the planned addition of additional communications-focused staff did not occur as initially intended during the 2022-23 school year (Action 2.1). The intent of the communications position was to improve and align district communication methods for families in

response to educational partner feedback. Since the position was not filled, funds were reallocated to the onboarding of a new districtwide communications platform. Evaluation of the new communications position and the new family communication system will occur during 2023-24.

Although workshop and course offerings to parents and families declined in 2022-23, these sessions were able to be provided in multiple locations and formats around the district. Strategic decision-making processes were used to trim down Family Center offerings in an effort to align efforts to topics that would lead to increased family participation, education, and advocacy. The Family Center began a transition from providing a large number of popular experiential events (e.g. game nights, craft nights) to more educational activities that have been requested by educational partners and better align with building relationships with families, partnering towards improving student outcomes, and creating input structures for decision-making. Educational partner input from both in-person feedback sessions and survey results indicate positive feedback regarding the offerings and supports provided by family engagement staff, as identified by the significant increase in the number of parent/guardians attending workshops and offerings in 2022-23 as compared to prior years. Requests for additional in-person parent workshops and events located at the individual school sites continue to be received as part of educational partner feedback, and the district will continue work to expand opportunities at the school level in 2023-24. (Action 2.1)

Educational partner feedback regarding the work of the FACE Specialists continues to be positive, highlighting the quality of the workshops and resources provided to families at each target school. Multiple trainings, workshops, and engagement opportunities were provided by the FACE Specialists across the district, including both districtwide events (e.g. family reading nights) and school-specific events that met local needs as identified by school administration. Bilingual office specialists have also been positively acknowledged in educational partner input, particularly from Spanish-speaking families. (Action 2.2)

Social workers have been assigned to high priority school sites throughout the district, and one social worker has prioritized support for LI, EL, and FY students who have also been identified as a student with disabilities. Social workers have logged 726 individual counseling sessions and 422 group sessions during the 2022-23 school year as of mid-April, with additional supports being provided for students in SARB and expulsion processes.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The current version of the PSUSD LCAP was designed as a three-year plan, with the upcoming 2023-24 academic year as the final year of the plan. Actions are intended to be implemented over this full timeframe, evaluated and adjusted to meet the changing needs of LI, EL, and FY students. Metrics and desired outcomes remain unchanged from the previous version of the LCAP. Based on the implementation progress, educational partner input, and the evaluation of effectiveness of implemented actions and services, specific changes and modifications are minimal in Goal 2 for the 2023-24 school year.

As noted in the above sections, the planned addition of communication staffing did not occur as initially intended during the 2022-23 school year (Action 2.1). The intent of the position was to improve and align district communication methods for families in response to educational

partner feedback. Since the position was not filled in the expected timeline, funds were reallocated in 2022-23 to the onboarding of a new districtwide communications platform. The new communications staff member that will be added in 2023-24 will utilize and promote the use of this system as part of their duties once hired and on-boarded in 2023-24.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Palm Springs Unified School District will provide healthy and physically and emotionally safe learning environments that foster and support all students.

An explanation of why the LEA has developed this goal.

PSUSD believes that students are most successful in learning environments where their social-emotional needs are met and where they feel physically and emotionally safe. To that end, the district strives to create welcoming and inclusive environments where students are able to build strong interpersonal connections, mutually respectful relationships, and receive support as needed in order to be successful.

The metrics listed under Goal 3 were used to develop the goal statement and develop a set of actions that can support the social, behavioral, and mental health needs of each LI, EL, and FY student while providing access and promoting attendance at school. A variety of needs have been identified, indicating that the district must continue to provide a variety of services to support these needs and respond to the changing conditions in our students' lives.

The needs assessment conducted in preparation for the 2023-2024 version of the LCAP identified the following:
1. Chronic absenteeism rates across the district were very high in the 2021-22 school year. The Fall 2022 Dashboard reported the chronic absenteeism rate for the "all students" group at 31.1%, placing the district in the Very High status level. This high rate was due in part to pandemic-related health protocols and positive COVID-19 cases, requiring students to be absent for multiple days. Indications are that this rate will improve in the final 2022-23 reporting, however significant need for support still exists across the district.
2. PSUSD was identified for Differentiated Assistance (DA) based on the performance status of five different student groups as reported on the Fall 2022 Dashboard. These groups are students with disabilities (SWD), English learners (EL), foster youth (FY), African American students (AA), and American Indian students (AI). All five student groups reported in the Very High status level for chronic absenteeism, and four of these groups reported in the Very High status level for suspension rate (SWD, FY, AA, and AI). Targeted support is needed to meet the needs of each of these groups in connecting students with school on a daily basis and supporting behavioral needs during the school day.
3. Suspension rates on the Fall 2022 Dashboard reported at 5.8%, placing the district in the High status level. Outcomes for student groups vary in this measure, indicating a continuing need for differentiated supports and MTSS structures to create equitable outcomes and address individual student needs.
4. Dropout rates increased between the 2020-21 and 2021-22 school years, indicating a continued need to support struggling students. The increases in dropout rates occurred at the high school level, therefore intervention efforts to address this issue will be targeted within that grade span.
5. Perceptions of school safety in the Winter 2023 student surveys were similar to pre-pandemic levels. Additional work is still needed in school safety in order to increase positive survey response rates.

6. Student perceptions of school connectedness showed declines in the Winter 2023 survey results as compared to prior years. Additional analysis is needed to identify the types of activities that will better connect students with schools, and improvements are needed in creating welcoming, positive, and supportive environments at schools. Parent and family input and feedback also indicates a need to improve school climate and create more welcoming environments for all families and students.
7. Educational partner input and feedback continues to prioritize a need for additional mental health and social-emotional learning support for LI, EL, and FY students while at school.

The actions in Goal 3 are intended to create learning safe and supporting environments and provide services to ensure LI, EL, and FY students are physically and emotionally healthy. Actions are adjusted to respond to the rapidly evolving needs of students based on progress monitoring measures associated with the metrics noted in Goal 3. By improving the LI, EL, and FY student experience and serving individual and group needs, PSUSD will create emotionally safe and inspiring learning environments where students can reach their fullest potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A) CA School Dashboard Suspension Rate Reported as "Percentage of students suspended one or more times during the school year (Performance Level)"	Fall 2019 CA School Dashboard All Students (ALL): 6.3% (Yellow) English Learners (EL): 5.1% (Orange) Hispanic (Hisp): 5.7% (Yellow) African American (AA): 15.0% (Red) Socioeconomically Disadvantaged (SED): 6.6% (Yellow) Students with Disabilities (SWD): 11.4% (Yellow) Foster Youth (FY): 19.8% (Orange)	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. As noted in the Baseline column, 2020-2021 rates were very low due to distance learning and can be viewed on DataQuest. Therefore, locally calculated 2021-2022 suspension rates as of April 30, 2022 are provided as a reference. These rates will differ from	Fall 2022 CA School Dashboard All Students (ALL): 5.8% (High) English Learners (EL): 5.4% (High) Hispanic (Hisp): 5.6% (High) African American (AA): 12.1% (Very High) Socioeconomically Disadvantaged (SED): 5.9% (High) Students with Disabilities (SWD): 9% (Very High) Foster Youth (FY): 14.5% (Very High)		Fall 2023 Dashboard ALL: 5.4% (avg -0.3% per year) EL: 4.2% (avg -0.3% per year) Hisp: 4.8% (avg -0.3% per year) AA: 9.0% (avg -2.0% per year) SED: 5.7% (avg -0.3% per year) SWD: 5.4% (avg -2.0% per year) FY: 13.8% (avg -2.0% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-2020 data not publicly posted due to COVID-19 school closures. 2020-2021 rates are very low due to COVID-19 related school closures and non-comparable to full time in-person learning models.	final 2021-2022 reporting as rates will change over the last month of the school year. 2021-2022 Suspension Rates as of 4/30/22 (locally calculated) ALL: 4.9% EL: 4.9% Hisp: 4.8% AA: 10.7% SED: 4.8% SWD: 7.9%	American Indian (AI): 9.6% (Very High)		
B) Expulsion Rates Percentage of students expelled during the school year.	CDE Dataquest 2019-2020 All Students (ALL): 0.09% English Learners (EL): 0.10% Hispanic (Hisp): 0.10% African American (AA): 0.09% Socioeconomically Disadvantaged (SED): 0.09% Students with Disabilities (SWD): 0.00% Foster Youth (FY): 0.52%	In 2020-2021, PSUSD expelled zero (0) students. As noted previously, 2020-2021 rates are very low due to COVID-19 related school closures and non-comparable to full time in-person learning models. As of 4/30/22, 19 students in PSUSD had been expelled in 2021-2022. Locally calculated rates as of 4/30/22 are provided	CDE DataQuest 2021-2022 ALL: 0.2% EL: 0.2% Hisp: 0.2% AA: 0.5% SED: 0.2% SWD: 0.3% FY: 0.4% AI: 0%		2023-2024 Results ALL: maintain under 0.5% EL: maintain under 0.5% Hisp: maintain under 0.5% AA: maintain under 0.5% SED: maintain under 0.5% SWD: maintain under 0.5% FY: 0.5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021 rates are very low due to COVID-19 related school closures and non-comparable to full time in-person learning models.	as a comparison to 2019-2020 rates, and are subject to change prior to public posting. 2021-2022 Expulsion Rates as of 4/30/22 (locally calculated) ALL: 0.1% EL: 0.0% Hisp: 0.1% AA: 0.5% SED: 0.1% SWD: 0.0%			
C) Student Attendance Rate Average percentage of students attending each school day.	Local Calculation 2018-2019 All Students (ALL): 94.2% English Learners (EL): 94.4% Hispanic (Hisp): 94.4% African American (AA): 91.6% Socioeconomically Disadvantaged (SED): 94.3% Students with Disabilities (SWD): 91.8% 2019-2020 Student Attendance Rates (locally calculated	Local Calculation 2020-2021 ALL: 90.5% EL: 89.2% Hisp: 90.3% AA: 85.8% SED: 90.6% SWD: 86.3% NOTE: 2020-2021 attendance rates were significantly impacted by pandemic-related distance learning for the majority of the academic year.	Local Calculation 2021-2022 ALL: 88.2% EL: 87.9% Hisp: 88.1% AA: 86.3% SED: 88.6% SWD: 84.9% FY: 84.3% AI: 84.3% NOTE: 2021-2022 attendance rates were significantly impacted by pandemic-related health guidance rules for the academic year.		2023-2024 Results ALL: 95.0% or higher EL: 95.0% or higher Hisp: 95.0% or higher AA: 95.0% or higher SED: 95.0% or higher SWD: 95.0% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through school closure date of March 13, 2020) ALL: 94.6% EL: 94.9% Hisp: 94.8% AA: 92.4% SED: 94.6% SWD: 92.4%				
D) CA School Dashboard Chronic Absenteeism Rate Reported as "Percentage of students absent for 10% or more of enrolled days during the school year (Performance Level)"	Fall 2019 CA School Dashboard All Students (ALL): 14.9% (Yellow) English Learners (EL): 11.5% (Yellow) Hispanic (Hisp): 13.8% (Yellow) African American (AA): 27.7% (Orange) Socioeconomically Disadvantaged (SED): 15.5% (Yellow) Students with Disabilities (SWD): 22.9% (Orange) Foster Youth (FY): 33.3% (Red) 2019-2020 data not publicly posted due to COVID-19 school closures. 2020-2021 rates are higher than previously reported	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. CDE publicly released chronic absenteeism rates only via DataQuest for 2020-2021. As noted in the Baseline column, 2020-2021 rates were very high due to pandemic-related distance learning for most of the academic year. 2020-2021 Chronic Absenteeism Rates per CDE DataQuest ALL: 28.9% EL: 31.0% Hisp: 29.0%	Fall 2022 CA School Dashboard ALL: 31.1% (Very High) EL: 28.8% (Very High) Hisp: 30.9% (Very High) AA: 41.8% (Very High) SED: 31.2% (Very High) SWD: 38.2% (Very High) FY: 40.2% (Very High) AI: 57.1% (Very High)		Fall 2023 Dashboard ALL: 13.4% (avg -0.5% per year) EL: 10.0% (avg -0.5% per year) Hisp: 12.3% (avg -0.5% per year) AA: 21.7% (avg -2.0% per year) SED: 14.0% (avg -0.5% per year) SWD: 16.9% (avg -2.0% per year) FY: 27.3% (avg -2.0% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	rates due to COVID-19 related school closures and non-comparable to full time in-person learning models.	AA: 42.5% SED: 29.0% SWD: 38.9%			
E) High School 4-Year Adjusted Cohort Dropout Rate Percentage of students in the Adjusted 4-year Graduation Cohort reported as dropouts	CDE Dataquest 2019-2020 All Students (ALL): 5.4% English Learners (EL): 10.4% Hispanic (Hisp): 5.5% African American (AA): 7.9% Socioeconomically Disadvantaged (SED): 5.3% Students with Disabilities (SWD): 11.1%	CDE Dataquest 2020-2021 ALL: 5.1% EL: 8.5% Hisp: 4.6% AA: 12.4% SED: 5.2% SWD: 9.8%	CDE DataQuest 2021-2022 ALL: 7.3% EL: 14.5% Hisp: 7.8% AA: 2.7% SED: 7.2% SWD: 12.7% FY: 25% AI: * In order to protect student privacy, an asterisk (*) will be displayed instead of the data where 10 or fewer students were involved.		2023-2024 Results ALL: 2.0% or lower EL: 2.0% or lower Hisp: 2.0% or lower AA: 2.0% or lower SED: 2.0% or lower SWD: 2.0% or lower
F) Middle School Dropout Rate Percentage of middle school students reported as dropouts	Local Calculation Middle School Dropout Rate 2019-2020 ALL: 0.21% (11 students) EL: 0.27% HIsp: 0.17%	Local Calculation Middle School Dropout Rate 2020-2021 ALL: 0.68% (23 students) EL: 0.27% HIsp: 0.17%	Local Calculation Middle School Dropout Rate 2021-2022 ALL: 0.51% (17 students) EL: 0.21% Hisp: 0.30%		2023-2024 Results ALL: maintain under 0.5% EL: maintain under 0.5% Hisp: maintain under 0.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 0.79% SED: 0.19% SWD: 0.20%	AA: 0.79% SED: 0.19% SWD: 0.20%	AA: 0.15% SED: 0.51% SWD: 0.12% FY: NA (n=0) AI: NA (n=0) In order to protect student privacy, an asterisk (*) will be displayed instead of the data where 10 or fewer students were involved.		AA: maintain under 0.5% SED: maintain under 0.5% SWD: maintain under 0.5%
G) Student Perception of School Connectedness via School Climate Survey Percentage of students reporting favorably regarding School Connectedness (Sense of Belonging)	School Connectedness 2019-2020 All students: Elementary 75%, Secondary 55% EL: Elem 75%, Sec 60% Hisp: Elem 75%, Sec 56% AA: Elem 67%, Sec 50% SED: Elem 75%, Sec 55% SWD: Elem 73%, Sec 56% *School Connectedness was not measured in Winter 2021, as item	School Connectedness 2021-2022 All students: Elementary 76%, Secondary 52% EL: Elem 75%, Sec 53% Hisp: Elem 76%, Sec 52% AA: Elem 72%, Sec 45% SED: Elem 76%, Sec 52% SWD: Elem 70%, Sec 52%	School Connectedness 2022-2023 ALL: Elementary (Elem) 73%, Secondary (Sec) 48% EL: Elem 72%, Sec 50% Hisp: Elem 74%, Sec 48% AA: Elem 65%, Sec 42% SED: Elem 72%, Sec 48% SWD: Elem 72%, Sec 49% FY: Elem 73%, Sec 39% AI: Elem 61%, Sec 43%		2023-2024 Survey Results ALL: Elem 78%, Sec 55% (avg +1.0% per year) EL: Elem 78%, Sec 63% (avg +1.0% per year) Hisp: Elem 78%, Sec 59% (avg +1.0% per year) AA: Elem 70%, Sec 53% (avg +1.0% per year) SED: Elem 78%, Sec 58% (avg +1.0% per year) SWD: Elem 76%, Sec 59% (avg +1.0% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	text design does not align with distance learning due to school closures.				
H) Student Perception of School Safety via School Climate Survey Percentage of students reporting favorably regarding School Safety	Panorama Survey - Safety 2019-2020 All students: Elementary 65%, Secondary 65% EL: Elem 66%, Sec 66% Hisp: Elem 67%, Sec 67% AA: Elem 60%, Sec 60% SED: Elem 66%, Sec 66% SWD: Elem 65%, Sec 60% *School Safety was not measured in Winter 2021, as item text design does not align with distance learning due to school closures.	Panorama Survey - Safety 2021-2022 All students: Elementary 63%, Secondary 66% EL: Elem 64%, Sec 66% Hisp: Elem 63%, Sec 67% AA: Elem 59%, Sec 60% SED: Elem 63%, Sec 66% SWD: Elem 58%, Sec 61%	Safety 2022-2023 ALL: Elementary (Elem) 60%, Secondary (Sec) 63% EL: Elem 59%, Sec 62% Hisp: Elem 61%, Sec 64% AA: Elem 57%, Sec 54% SED: Elem 62%, Sec 63% SWD: Elem 56%, Sec 58% FY: Elem 51%, Sec 59% AI: Elem 58%, Sec 76%		2023-2024 Survey Results ALL: Elem 68%, Sec 68% (avg +1.0% per year) EL: Elem 69%, Sec 69% (avg +1.0% per year) Hisp: Elem 70%, Sec 70% (avg +1.0% per year) AA: Elem 63%, Sec 63% (avg +1.0% per year) SED: Elem 69%, Sec 69% (avg +1.0% per year) SWD: Elem 68%, Sec 63% (avg +1.0% per year)
I) Williams Facilities Inspection Results	100% Williams Facilities Compliance for 2020-2021 per Riverside County	100% Williams Facilities Compliance for 2021-2022 per Riverside County	100% Williams Facilities Compliance for 2022-2023 per Riverside County		100% Williams Facilities Compliance for 2023-2024 per Riverside County

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Office of Education inspection results.	Office of Education inspection results.	Office of Education inspection results.		Office of Education inspection results.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental Counselors	Additional counselors serve elementary, middle, and high school levels, supporting social-emotional learning, bullying prevention, small group interventions, and 1:1 counseling opportunities for LI, EL, and FY students. An additional counselor continues to be placed at targeted middle and elementary schools to provide additional SEL and mental health support based on the needs of the school. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.	$4,181,658.00	Yes
3.2	Mental Health Support	Licensed therapists and associates provide mental health support to LI, EL, and FY students at school sites and the district clinic. Mental health support continues to provide Tier II and Tier III supports through small group counseling and intensive social skills instruction. Five additional mental health therapists have been added this year to provide additional support to LI, EL, and FY students. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the	$1,713,004.00	Yes

Action #	Title	Description	Total Funds	Contributing
		resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.		
3.3	Foster Youth Community Liaisons	Two foster youth community liaisons provide support services and resources to district foster and homeless youth and their families.	$105,675.00	Yes
3.4	Assistant Principals	Additional assistant principals continue to serve at all middle schools and high schools and targeted elementary schools. These assistant principals are focused on improving student achievement, chronic absenteeism, and discipline and suspension rates for LI, EL, and FY students.	$3,665,283.00	Yes
3.5	Student Deans	Deans of Students are supported at two priority middle schools and two high schools focused on improving school climate and reducing discipline and suspension referral rates, primarily focused on LI, EL, and FY students.	$903,823.00	Yes
3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	The Positive Behavior Interventions and Support (PBIS) model is an evidence-based multi-tiered system of support that works to support students in a proactive manner to assist them in succeeding. Staffing funded to support MTSS and PBIS programs include a Behavioral TOSA, Behavioral Analysts, and Behavioral Paraprofessionals. Behavior paraprofessionals continue to support the Tier II intervention program for LI, EL, and FY students. Seven MTSS Coaches added in 2022-23 will continue to support MTSS efforts at targeted middle schools and high schools. These coaches assist LI, EL, and FY students with SEL and behavior management supports, and support teachers with strategies that can be used in the classroom to support SEL and positive behavior.	$3,114,824.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Programs supporting SEL and behavioral support systems continue to drive progress monitoring structures within the MTSS model. These include the Panorama surveys to measure SEL ratings of LI, EL, and FY students, used by staff for aligning Tier 1 support for mentoring and counseling supports for LI, EL, and FY students. The embedded behavior analytics tool in the Panorama platform allows for timely support and intervention to occur. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.		
3.7	Campus Safety and Security	An Executive Director of Security and Disaster Preparedness and campus security guards provide support in creating safe schools for LI, EL, and FY students. Various materials, supplies, facilities improvements, and professional development opportunities are funded to support campus safety and security.	$1,864,080.00	Yes
3.8	School Resource Officers	School Resource Officers are present at the high school level as a resource in providing a safe environment, fostering positive relationships, and developing strategies to resolve problems with students.	$400,000.00	No
3.9	Nursing Staff	The Director of Health Services oversees the district's nursing department and provides additional support to students during extended school year and intersession opportunities, as well as during Expanded Learning Opportunities Programs. Partial salaries for 4 LVNS are also supported, as well as First Aid and CPR Training for	$402,173.00	Yes

Action #	Title	Description	Total Funds	Contributing
		District Staff. Additional funding is being provided in this action to support additional training related to appropriate and effective use of AEDs and NARCAN to address LI, EL, and FY student medical needs in emergency situations.		
3.10	Game On! Organized Recess	Recess coaches support and implement a structured recess program for LI, EL, and FY elementary school students, promoting active play, and building inclusion and positive interactions on the playground and during class time. Additional hours are provided to the recess coaches to expand support time during the school day. Supervision aides supervise students before school, at recess, and at lunch time. Additional hours are provided to expand support for LI, EL, and FY students during these times. PSUSD was identified for Differentiated Assistance EL, FY, SWD, AA, and AI student group results on the Fall 2022 Dashboard. This action is primarily focused on LI, EL, and FY students, however the resources dedicated to this action are expected to improve outcomes for Students with Disabilities (SWD), African American (AA), and American Indian (AI) student groups as well.	$1,444,762.00	Yes
3.11	Community Liaisons & Prevention Specialists	Community Liaisons work throughout the district to improve student attendance and chronic absenteeism rates through student and parent contacts, home visits, and resource support. Prevention Specialists are assigned to each middle and high school and provide the same support and also support high-risk students in order to reduce drop-out rates and maintain students in class and school. Prevention Specialists have been previously trained in the Edge coaching model and will also be serving as adult mentors for targeted LI, EL, and FY students, assisting them in goal setting and providing regular check-ins and conferencing opportunities.	$1,598,406.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Bus Transportation	Bus routes continue to be expanded to targeted areas with high percentage of LI, EL, and FY students, providing daily access to the school campus.	$2,933,300.00	Yes
3.13	Mental Health Interns and Teletherapy Services	Interns who are completing university programs in mental health will be serving LI students with mental health services at the Tier II level. The district is partnering with two institutions of higher learning to provide this support at no cost to the district. Additional teletherapy mental health counseling supports are also provided through the district's SBHIP partnership, providing additional services at no charge to the district. This is a limited action intended to improve services for low income students.	$0.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions and services within Goal 3 were fully implemented with some modifications aligned with identified LI, EL, and FY student needs.

Goal 3 features a number of actions which were successfully implemented in an effort to support students' social-emotional, mental health, behavior, and physical health needs. Successful support structures provided by the additional counselors, mental health staff, and MTSS Coaches provide layers of services to effectively meet the individualized needs of LI, EL, and FY students. The implementation of the Panorama system in monitoring student performance and providing timely support has been a success, as counselors use the available information to proactively support students as needs arise. Positive educational partner input and feedback indicates successful efforts related to supporting individual student needs and providing multiple access points for counseling and mental health services. Additional security related training was successfully implemented, focused on the ALICE framework in an effort to provide a consistent response to emergency situations on school campuses.

Challenges continued to be present in the district's implementation of Goal 3 actions. As also noted in Goal 1, hiring for positions continues to be an on-going statewide and regional challenge in the education sector. Although most positions in 2022-23 were filled for most or all of the school year, there were hiring delays and transitions in positions that were challenging to fill (e.g. social workers). Chronic absenteeism continued to be a significant issue across PSUSD during the 2022-23 year. Efforts to reduce chronic absenteeism continue to generate improved outcomes in this measure, however there remains a continuing need to further refine actions to continue to address high rates of chronic absenteeism. Educational partners continue to identify school safety and student behavior as items needing improvement. The types of behaviors and safety issues being discussed have changed from previous years, indicating that initial efforts have been successful but continued adjustments need to be made to address newly presented challenges. Other successes, challenges, and general implementation information by Goal 3 action are noted below.

Additional counseling support continued to be offered for all grade levels across the district in 2022-23, maintaining systems that were started in the 2021-22 academic year and determined to be effective in supporting students (Action 3.1). Mental health services (Action 3.2) continue to be a priority based on identified student needs and educational partner input, therefore services and staffing continued to be in place to address student needs. Services related to SEL and behavioral supports via the district's Multi-Tiered Systems of Support structure (Action 3.6) continued to be developed through the 2022-23 school year. The MTSS Coaches at the secondary level that were added for 2022-23 have helped to develop an integrated behavior, SEL, and academic support structure at schools which adapt to student needs throughout the year. MTSS resource training included an expansion of the use of the Panorama system, providing a resource for staff to monitor student progress and intervene in a timely manner based on academic, behavior, and attendance needs. The Intervention Coordinator transitioned roles during the school year, however PBIS support was able to continue to be provided to school sites through described MTSS professional development and current support staffing. Foster youth community liaisons continued to provide additional supports and resources for foster youth and homeless students and families throughout the year (Action 3.3).

Behavior and SEL supports continue to be supported by additional Assistant Principals (Action 3.4) and Student Deans (Action 3.5) located at targeted high needs schools. The additional Dean at one targeted high school has aided in providing other means of correction and support structures to help mitigate student behavioral issues. School safety continued to be a focal topic from educational partners, therefore the continuing services of additional security staffing and support were provided through expenditures in the action related to Campus Safety and Security (Action 3.7). Security-related facilities improvements were made with additional funds added to Action 3.7 during the 2022-23 school year in response to educational partner input. Additional training and materials, including ALICE protocol training, were provided to support safety and security needs on campus in an effort to create a safe learning environment for LI, EL, and FY students. Campus safety officers continue to be provided professional development regarding recognizing and understanding the diverse needs of different student groups, which included attending a multi-day training provided through the National Association of School Resource Officers (NASRO). Student Resource Officers (Action 3.8) continued to create positive relationships with students, provide strategies for problem resolution, and connect students and families to community resources. The district continued to support SROs in understanding the social-emotional developmental needs of teenagers, recognizing and supporting the needs of students with special needs, and developing successful relationships with diverse students. The district implemented the NASRO triad system, organizing SRO responsibilities into three areas as designed in the model: law advisor, informal law counselor, and law officer.

Elementary schools continued to be provided support with organized recess activities and supervision. The Game On! Organized Recess program (Action 1.10) continued to provide students with structured play options during recess periods through the Playworks model, with recess coaches providing quality programming while building positive relationships with LI, EL, and FY students. Additional hours were added for supervision aides at the elementary and middle school levels, providing additional support for students during unstructured and/or recreational times of the day. Training was provided to elementary school supervision aides in Playworks concepts to link their efforts to structures provided by recess coaches.

The additional resources and staffing for health services (Action 3.9) continued to be provided via the LCAP to support school sites in responding to health needs for LI, EL, and FY students in an effort to keep students healthy and attending school. Significant student health needs continue to persist in the community, both pandemic-related and due to other factors, creating a need for additional support to be provided through the schools. Training in first aide and CPR is made available for staff members across PSUSD, adjusted as needed to incorporate AED training and NARCAN information.

Community Liaisons and Prevention Specialists (Action 3.11) continued to respond to LI, EL, FY students and families with supports and resources to keep students connected to school and learning. Bussing routes were added during 2022-23 as a result of student and family needs and changes in bell schedules as part of meeting requirements of Senate Bill 328 (Action 3.12).

Mental health interns (Action 3.13) served students across the district in the 2022-23 school year, providing mental health services to 72 students and conducting three parent workshops during the year. Although only three interns provided services instead of the anticipated five interns, the scope of services responded to the additional needs that were identified during the school year. This action was implemented as a limited action designed to increase the planned percentage of improved services for low income students. Based on three interns, the equivalent staffing cost Mental Health Therapists to provide similar services would be $317,736 (3 positions x $105,912 salary and benefits), resulting in a 0.155% improvement in services as a limited action for low income students in the district ($317,736 value/$205,020,334 base grant funding). This increased services percentage reported as lower than initially anticipated due to the district receiving services from three interns instead of the planned five interns, and value calculation changes due to salary and benefit increases and an increase in base grant funding as compared to the value used in LCAP budget planning in spring of 2022. Successes in this year's implementation is leading to additional resources and service partnerships in 2023-24, further expanding the improved services provided for LI students at no cost to the district.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Additional supplemental and concentration funds, in the amount of $13,053,451, were received from the state following the LCAP budgeting process due to the final calculation structure of the state budget approved in June 2022 (e.g. COLA percentages, funding rates, actual ADA). These funds were utilized to balance budgets in other actions due to increasing personnel and material costs, and were used for supplying additional resources to planned LCAP actions. These additional funds within Goal 3 are indicated on the budget and estimated actuals values reported for each action on the 2022-23 Action Tables within this plan document.

Various differences exist between budgeted and actual expenditures within Goal 3, however the majority of the differences were fairly minor. Actions with high staffing rates had cost increases related to a 9.7% salary and benefits increase provided during the 2022-23 school year. Most of the actions within Goal 3 have significant staffing expenses, therefore funding for materials and supplies associated with these positions were reduced or redistributed as necessary to cover these additional costs.

Material differences resulting in a change of 10.0% or more in budgeted and estimated actual expenditures by action are explained as follows.

Action 3.3: Foster Youth Community Liaisons
Budgeted Expenditures: $92,933
Estimated Actual Expenditures: $106,483
Material Difference: $13,550
Explanation: Increased staffing costs; Additional materials and supplies for services

Action 3.4: Assistant Principals
Budgeted Expenditures: $3,261,317
Estimated Actual Expenditures: $3,594,657
Material Difference: $333,340
Explanation: Increased staffing costs; substitute coverage costs during position transitions

Action 3.5: Student Deans
Budgeted Expenditures: $629,435
Estimated Actual Expenditures: $922,080
Material Difference: $292,645
Explanation: Increased staffing costs; Additional Dean added to a targeted school due to student need and educational partner input

Action 3.6: MTSS SEL & Behavioral Supports
Budgeted Expenditures: $2,433,958
Estimated Actual Expenditures: $3,415,179
Material Difference: $981,221
Explanation: Increased staffing costs; Stipends for advisory period at target middle school; Added MTSS-related professional development costs

Action 3.7: Campus Safety & Security
Budgeted Expenditures: $1,466,185
Estimated Actual Expenditures: $1,868,711
Material Difference: $402,526
Explanation: Increased staffing costs; Professional development cost increases; Security-related facilities upgrades added

Action 3.13: Mental Health Interns

Planned Percentage of Improved Service: 0.27% ($482,735 value/$177,401,366 base grant funding at time of initial 2022-23 LCAP budgeting)

Estimated Actual Percentage of Improved Service: 0.15% ($317,736 value/$205,020,334 base grant funding at time of LCAP annual update)

Material Difference: 0.12%

Explanation: Valuation changes based on equivalent services cost changes and increases in LCFF base grant funding; three interns provided services instead of the anticipated five interns

An explanation of how effective the specific actions were in making progress toward the goal.

Following the temporary suspension of reporting via the California School Dashboard per SB 98 and AB 130, the Fall 2022 version of the Dashboard was updated with status data from the 2021-22 academic year. As part of the Fall 2022 Dashboard release, PSUSD was identified for Differentiated Assistance (DA) based on the status reporting of five student groups. These student groups were EL students, FY students, students with disabilities (SWD), African American students, and American Indian students. PSUSD continued to monitor progress and evaluate the effectiveness of actions using local data sources during the 2022-23 school year, designing local monitoring to align with publicly reportable data from the CDE via the Dashboard and DataQuest. PSUSD anticipates improvement to be identified on the Dashboard for student groups identified for DA corresponding with the resumption of full Dashboard metric availability (including status and change values), while the resumption of status reporting for the College Career Indicator (CCI) will provide a new baseline measure for performance for all student groups. Other traditional metrics outlined in the Measuring and Reporting Results section of each goal area continue to be used as part of evaluation, along with educational partner input and feedback. Additional evaluation of continuing actions will continue to occur during the 2023-24 school year, adjusting as appropriate to end-of-year reporting from the 2022-23 academic year to address student needs.

As part of analyzing Goal 3, the district also considered continuing efforts related to LI, EL, and FY student SEL, mental health, and behavioral needs. Students continue to demonstrate quickly changing SEL, mental health, and behavioral needs in on-going struggles with learning gaps and social skill development interruptions. Related actions expected to impact similar metrics are grouped together in this evaluation in order to increase transparency regarding the systems created by multiple actions working together to improve outcomes for LI, EL, and FY students related to safe and heathy learning environments.

Public health conditions related to the pandemic during the 2021-22 academic year had an adverse effect on chronic absenteeism and attendance rates, which was a primary area in need of improvement for all schools and student groups. Although chronic absenteeism rates are projected to improve based on local progress monitoring, chronic absenteeism rates continue to report at very high levels. Community Liaisons and Prevention Specialists (Action 3.11) continued to provide attendance support services, adjusting supports and providing access to resources to return LI, EL, and FY students to campus as quickly as possible following any absence. The district continued to provide significant services from the expanded nursing staff (Action 3.9) in an effort to provide additional medical services and supports across the

district to keep students in school. These efforts were supplemented by similar actions funded through federal and state pandemic relief funds. Educational partner input regarding the work of nurses and related health services continues to be very positive.

Mental health support (Action 3.2) continues to be an area identified as a significant need by educational partners at every level. Mental health services have expanded in the district over the last couple of years, providing additional access and services to LI, EL, and FY students. Educational partners continue to request additional supports in this area, while clearly noting that the district's efforts in providing services has been positive. Positive feedback as been received specifically around services offered by the PSUSD Mental Health team and district-supported virtual counseling options. While Mental Health Therapists support Tier II and III student needs, the additional counselors funded through the LCAP (Action 3.1) have continued to provide timely Tier I support both in individual sessions and in group settings. Reduction in individual behavioral incident rates has been reported at most school sites, however the impact of more significant behavior-related incidents continues to raise concerns and requests for supports to continue to be provided.

Specialized support provided to foster and homeless youth by the foster youth community liaisons (Action 3.3) continued to serve the needs of approximately 203 FY students and their caregivers throughout the year. Services offered this year include tutoring access, EDGE coaching, FAFSA completion support, a college visit opportunity, and assistance with costs related to school activities (e.g. graduation, senior photos).

Official suspension and expulsion rates as posted to the Dashboard and DataQuest reported 2021-22 levels similar to pre-pandemic years. Progress monitoring in 2022-23 indicates similar suspension and expulsion results to 2021-22 rates at the time of plan writing, indicating that supports related to MTSS and SEL efforts (Action 3.6), Assistant Principals (Action 3.4), and Student Deans (Action 3.5) are supporting the vast majority of student behavioral needs. Continued adjustment to programs and staff actions are needed to reduce and eliminate significant incidents resulting in suspension and expulsion. Similarly, the additional counselors provided through LCAP expenditures (Action 3.1) continue to support student needs at the Tier I level, using data from the Panorama systems to proactively identify and support students with SEL, academic, and behavioral needs. Tier II and Tier III supports, including the district's Mental Health team (Action 3.2), continue to provide supports at school sites through addressing needs such as grief, anger management, conflict resolution, and relationship skill building. Game On! recess coaches and supervision aides (Action 3.10) provide additional support during recess and lunch periods in interpersonal relationship building, positive behavioral interactions, and SEL areas. Extended time for recess coaches and supervision aides has allowed them to positively support and encourage students during passing periods and in classroom visits. PSUSD recognizes a continuing need to further reduce suspension rates, behavioral incident rates, and differences in rates between student groups. Efforts within behavior-related actions and supports will continue to evolve to address the varied needs of students and create more equitable outcomes for all students.

Student safety continues to be identified as a high priority for educational partners across the district. Campus security and safety staff (Action 3.7) provided rapid responses to a wide variety of safety concerns and supported daily routines such as traffic direction and both student arrival and dismissal timeframes. Both campus security officers and Student Resource Officers (Action 3.8) continued to participate in training courses and workshops related to building positive relationships with a diverse population of students and other key topics related to supporting student needs. These methods were implemented across all school sites, working to create a culture where security officers and SROs are seen as trusted resources by students and families. Staff training in the ALICE protocol was very successful in 2022-23,

providing over 2,000 staff members with a framework for responding to emergency situations. This safety training structure will continue into 2023-24, extending upon the ALICE protocol and incorporating other emergency response topics.

Mental health interns (Action 3.13) served provided mental health services to 72 students and conducted three parent workshops during the year. Although only three interns provided services instead of the anticipated five interns, the scope of services responded to the additional needs that were identified during the school year. Successes in this year's implementation is leading to additional resources and service partnerships in 2023-24.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The current version of the PSUSD LCAP was designed as a three-year plan, with the upcoming 2023-24 school year as the final year in the current plan. Actions were intended to be implemented over this timeframe, evaluated and adjusted to meet the changing needs of LI, EL, and FY students. Metrics and desired outcomes remain unchanged from the previous version of the LCAP. Specific changes made to Goal 3 for the 2023-24 academic year are aligned to continuous improvement in academic achievement and integrated into current action titles.

Improvement in outcomes related to chronic absenteeism rates and attendance rates will continue to be monitored in 2023-24, as chronic absenteeism is a limiting factor to LI, EL, and FY access to instruction, intervention programs, mental health supports, and other services provided at schools. Although rates of chronic absenteeism appear to have improved in 2022-23 based on local progress monitoring, significant improvement is still needed to return to pre-pandemic rates. Supports related to health and attendance related items will remain for the 2023-24 school year, adjusting to student needs based on progress monitoring and improved MTSS programs and services.

SEL, mental health, and behavioral support resources will continue to be refined and adjusted through 2023-24, addressing continuing needs for increased access and services for LI, EL, and FY students in these areas. Mental health therapists (Action 3.2) will continue to work to increase access and services to mental health counseling and Tier II and III supports, supported through mental health interns and other related projects supported through grants and related service packages. In conjunction with continued refinement of MTSS structures, multiple additions will be made in Action 3.6 to further expand and improve services related to SEL and behavioral supports. MTSS Coaches will continue support middle school campuses, providing LI, EL, and FY students with SEL and positive behavior supports on campus and refining practices in response to student needs as they are identified during the 2023-24 school year (Action 3.6). Given the resources provided through these actions and associated MTSS professional development topics, the Intervention Coordinator position was eliminated for 2023-24 as PBIS structures can now be supported through other existing systems and staff (Action 3.6)

Additional funding is being provided for staff professional development in the use of AEDs and NARCAN, incorporated into current first aid and CPR training within Action 3.9. ALICE protocol training (Action 3.7) will also continue into 2023-24 as part of a comprehensive emergency preparedness training set when combined with the additional health-related training offerings.

Educational partners continue to identify needs to support SEL and behavioral needs in the elementary and middle school levels, specifically during less structured times of the day (Action 3.10). Additional hours will continue to be provided for Game On! Recess Coaches and supervision aides to support LI, EL, and FY students in developing SEL skills and positively interacting with peers during additional portions of the school day. Although further adjustments are not immediately planned for the start of the year, adjustments will be made based on student and school needs during the 2023-24 school year.

Due to suspension of performance indicators reporting in the Dashboard for 2019-20 and 2020-21, PSUSD monitored progress and evaluated the effectiveness of actions using local data sources for 2021-22 and those data found valid and publicly reportable by the CDE from the 2020-21 academic year. The Dashboard returned in 2022-23, however the Fall 2022 update only included status levels for each indicator. This created a new baseline on which improvement will be determined within the state Dashboard system. Local progress monitoring systems continued during 2022-23 as part of determining program effectiveness and identifying needed adjustments. In Goal 3, the return of the Dashboard allowed for metric reporting for suspension rates and expulsion rates to return to prior reporting formats for current status. Following the upcoming Fall 2023 Dashboard update, metric reporting for Dashboard-related measures can return to include the traditional status, change, and performance level as outlined by the state accountability system. With the return of Dashboard metrics to normal reporting structures in the Fall of 2023, all Goal 3 metrics will be able to be reported as designed following the 2023-24 school year.

For 2022-23, Action 3.13 (Mental Health Interns) was added to the LCAP plan and will continue into the 2023-24 school year with modifications. Mental Health Interns will continue to be provided at no cost to the district through partnerships with institutions of higher learning. The expected five interns will provide LI students with mental health services at the Tier II level and provide parent workshops following the successful model implemented in 2022-23. Additional mental health supports through the new SBHIP partnership will be available starting in the 2023-24 school year, including mental health teletherapy services for LI students at two targeted middle schools at no cost to the district. Action 3.13 is a limited action, contributing additional improved services for LI students across the district.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$97,178,177	$13,086,025

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
46.428%	0.095%	$194,769.32	46.523%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

2021-2024 Local Control Accountability Plan Actions
2023-24 Academic Year

Goal 1 - Academic Achievement

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
• On the Fall 2022 Dashboard, the "all students" group reported an average score of 43.1 points below standard in ELA, placing the district	Action 1.1 - Instructional Coaches Instructional coaches are a continuing action with modification. Coaches continue to receive positive	• Increases in ELA and Math results for the Academic Indicator and local assessments for LI, EL, and FY continue to increase at rates to close

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
in the Low status level. LI students also reported in the Low status level (43.7 points below standard), while EL (71.8 points below standard) and FY (83.3 points below standard) reported in the Very Low status level. This indicates a continuing need to support students in ELA performance across all grades. ● On the Fall 2022 Dashboard, the "all students" group reported an average score of 90.5 points below standard in mathematics, placing the district in the Low status level. LI students also reported in the Low status level (91.0 points below standard), while EL (109.9 points below standard) and FY (126.3 points below standard) reported in the Very Low status level. This indicates a continuing need to support students in mathematics performance across all grades. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY. All five student groups reported one or more academic indicators in the	educational partner feedback in supporting the implementation of curriculum and assessment practices. Coaches have contributed to a pattern of academic performance improvement in ELA and math following the pandemic, as reflected in local assessment improvement during the 2021-22 and 2022-23 academic years. ● An additional secondary mathematics TOSA will be added to provide additional support for secondary mathematics teachers. This position will replace the Elementary Math TOSA position, as existing elementary TOSAs are now able to support both ELA and mathematics. ● Support teacher professional development in academic subjects primarily focused on identifying and implementing appropriate strategies and scaffolds to address the academic needs of LI, EL, and FY students as represented in performance data. ● Academic performance monitoring related to instruction and intervention of LI, EL, and FY students using local test results. ● Expand and improve the understanding and implementation of evidence-based effective instruction to effectively address the needs of LI, EL, and FY students, including integration of Universal Design for Learning.	gaps with the "all students" group leading to group placements in improvement columns on the Dashboard. ● The graduation rate for the EL student group will improve, closing the gap with the "all students" group leading to group placements in improvement columns on the Dashboard. ● Once the measure resumes reporting via the Dashboard using both status and change, the percentage of graduates meeting the "prepared" standard according to the CCI will increase, with LI, EL, and FY outpacing the increases of the "all students" group.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
Very Low status level on the Fall 2022 Dashboard. ● EL and FY student groups continue to perform lower on local assessments in 2022-23 than the overall student group in both reading and mathematics. ● Graduation rates for the class of 2022 for the EL student group trails the performance of the "all student" group, consistent with historical gaps reported on the Dashboard.		
● Professional Development efforts continue to receive positive feedback from educational partners. Topics and implementation methods continue to be strategically implemented to support student learning needs. ● Academic performance in ELA and math for LI, EL, and FY students reported in the Low or Very Low status level on the Fall 2022 Dashboard. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY.	Action 1.2 - Staff Professional Development (PD) Professional development is a continuing action with continuing content modifications. Systemic professional development in conceptual mathematics, questioning strategies, Universal Design for Learning, and PLC practices have led to improvements in student academic performance over time. ● Systematic and systemic professional development opportunities are targeted at supporting teachers in addressing the needs of the LI, EL and FY student groups. ● Professional development focused on evidence-based strategies proven effective in improving outcomes for LI, EL, and FY student groups will occur both within and outside the academic year calendar. ● Various district positions (e.g. Executive Director of Student Learning, Coordinator of English Learner Programs) are funded fully or partially and focused on increasing and improving educational opportunities for LI, EL and FY student groups.	● Continued positive feedback from educational partners regarding professional development offerings as noted in surveys and the Local Indicator reporting for LCFF Priority 2. ● Increases in ELA and Math results for the Academic Indicator and on local assessments for LI, EL, and FY continue to increase at rates to close gaps with the "all students" group leading to group placements in improvement columns on the Dashboard. ● The graduation rate for the EL student group will improve, closing the gap with the "all students" group leading to group placements in improvement columns on the Dashboard.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
All five student groups reported one or more academic indicators in the Very Low status level on the Fall 2022 Dashboard. ● EL and FY student groups continue to perform lower on local assessments in 2022-23 than the overall student group in both reading and mathematics.	Action 1.3 - Additional Collaboration and Instructional Time Collaboration and instructional time is a continuing action. Implementation of PLC practices and professional development topics has led to improved student academic performance in local universal screening and intervention assessment results. Collaboration and instructional time allow for coaching, training, and collaborative planning for teachers. ● Additional teacher collaboration time will continue to be provided through a 2-1-2 weekly schedule model, an additional professional development day, and an additional student instructional day. Additional collaboration time is focused on collaborative learning and instructional planning related to evidence-based strategies effective for LI, EL, and FY student groups.	
● LCAP survey feedback indicates a continuing need for device availability and further professional development opportunities in effectively using technology in instruction. ● Expanded technology is an ongoing need to ensure equitable access, with a specific focus placed on the LI, EL and FY student groups, to online instructional resources and materials (including 1:1 devices). ● Differentials in student group ELA and Math performance are compounded by access issues to	Action 1.4 - Technology Implementation Technology implementation is a continuing action. Educational partner input continues to be positive regarding the district's efforts in providing and supporting instructional technology. Many curricular materials have transitioned to digital or online formats, requiring technology support for students to access learning materials and programs both in school at from home. Technology implementation is critical for students who continue in virtual learning and independent study placements. Modifications within this action continue to adjust to new technologies and support on-going use of hardware and applications as needs are identified.	● Continuing to provide full implementation of 1:1 program with ongoing support for home wireless access through a combination of access points. ● Continued positive educational partner feedback regarding access to technology within the district. ● Increases in ELA and Math results for the Academic Indicator and on local assessments for LI, EL, and FY continue to increase at rates to close gaps with the "all students" group leading to group placements in improvement columns on the

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
technology and internet access, especially for LI, EL, and FY families that may require additional resources to access online and/or digital learning materials. ● Educational partner input continues to be positive regarding the district's efforts in providing and supporting instructional technology.	● Home wireless access is provided through hotspot devices, ensuring LI and FY students equitable access to online instructional resources and materials. ● Devices are supplied at a one-to-one student to device ratio in order to provide equitable access to LI, EL, and FY students both in school and at home. ● Technology TOSAs support professional development and instructional strategy implementation using digital resources that assist LI, EL, and FY students in participating in learning and demonstrating understanding. ● E-sports provides an opportunity for LI, EL, and FY students to compete in technology-based events and accessing potential postsecondary scholarship opportunities. Drone soccer is the newest addition to the e-sports program, requiring students to develop skills in building, maintaining, configuring, and piloting drones in a competitive format.	Dashboard.
● Academic performance in ELA and math for LI, EL, and FY students reported in the Low or Very Low status level on the Fall 2022 Dashboard. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support	Action 1.5 - Multi-Tiered Systems of Support (MTSS) - Academic Supports MTSS Academic Support is a continuing action with modifications for the 2022-2023 plan. ● Academic professional development opportunities will continue to be provided to ensure that teachers have a strong understanding of the concepts and implementation of the Universal Design for Learning framework to improve and optimize teaching and learning for all with a focus placed on LI, EL, and FY students.	● Increases in ELA and Math results for the Academic Indicator and local assessments for LI, EL, and FY continue to increase at rates to close gaps with the "all students" group leading to group placements in improvement columns on the Dashboard. ● Increases in the percentage of students reading by third grade for LI, EL, and FY student groups with gap closure to the "non" student group. This applies to both state and local

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
needs for these student groups including those students multiply identified as also LI, EL, and/or FY. All five student groups reported one or more academic indicators in the Very Low status level on the Fall 2022 Dashboard. ● EL and FY student groups continue to perform lower on local assessments in 2022-23 than the overall student group in both reading and mathematics. ● Not all PSUSD students are reading at grade level by third grade. LI, EL, and FY students trail the performance of the corresponding non-group in both state and local measures. ● State and local assessment results indicate a continued need to support learning through improved instructional support systems in mathematics in both the middle and high school levels. ● Educational partner feedback regarding elementary Primary Reading Intervention Teachers and secondary mathematics intervention teachers was very positive. Participating students improved outcomes in local assessment measures in part due to participation in these interventions. ● Educational partner feedback continues to be positive regarding the implementation of the Star 360	● Additional professional development will continue to be provided in Culturally and Linguistically Responsive Teaching with an emphasis placed on addressing the needs of our EL students. ● The district's SST system will be adjusted to better support students through the design of intervention plans. The new program will integrate with Synergy, allowing for improved student progress monitoring for struggling LI, EL, and FY students. ● Primary Reading Intervention Teachers will continue to serve each elementary school to implement a systematic Tier II reading intervention program targeted at ensuring all LI, EL, and FY students are reading at grade level by the time they leave 3rd grade. Reading intervention support will be added in the middle school level using federal funds based on identified needs. ● Instructional aides added to the Primary Reading Intervention program in 2022-23 to increase the number of students served in the program will continue into 2023-24, allowing for additional grouping options to meet student needs. ● Math teachers will continue to provide intervention within the school day for targeted middle and high schools. These intervention teachers provide support via co-teaching, the station rotation model, and/or through the middle school elective opportunities among other models. Emphasis will be placed on ensuring LI, EL, and FY students are improving outcomes on local assessments and progressing toward meeting proficiency on state assessments. ● The STAR 360 assessment system will continue as the district's primary diagnostic measure and progress monitoring tool. This system assesses	assessment outcomes. ● Middle and high school mathematics results report significant increases in average student results and percentage of students meeting or exceeding standard. LI, EL, and FY student groups increase at a higher rate than the "all students" group demonstrating gap closure in both local and state assessments. ● Educational partner feedback continues to be positive regarding intervention program implementation and outcomes.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
tests. Data was used by teachers to inform instruction, monitor progress of LI, EL, and FY students, and provide targeted intervention in areas of need.	students TK-12 in ELA and Math and provides extensive reporting of student strengths and needs. Reporting is able to be disaggregated by LI, EL, and FY student groups to allow for measuring growth and to inform intervention planning. ● The Fountas & Pinnell targeted primary reading intervention program will continue to be used to support LI, EL, and FY students in increasing reading skill proficiency based on assessed student needs. Associated and continuing professional development will be provided for staff to implement the program and refine the use of the program in ways to best support LI, EL, and FY students.	
● According to the Fall 2022 Dashboard, 44.2% of ELs made adequate progress towards English proficiency on the ELPI. ● LI and EL student groups perform lower on state and local assessments than the "all students" group. ● Student performance on the California Spanish Assessment (CSA) from the spring 2022 administration indicates Spanish language arts proficiency rates similar to district level ELA scores in CAASPP results. The 2022 results act as a baseline for monitoring improvement year after year. ● Educational partner input indicates positive feedback regarding the DI program and a continuing desire for	Action 1.7 - Dual Immersion Program The Dual Immersion (DI) Program is a continuing action. The DI program has received positive feedback from participating families in proving instructional and linguistic support in both English and Spanish. The elementary site housing the DI program has shown consistent improvement in ELA and math results since implementing the program. ● The Dual Immersion Program has successfully supported LI and EL students at one elementary and one middle school site. ● Students in the Dual Immersion Program learn academic content in both Spanish and English, supporting LI and EL linguistic and academic needs.	● The California Spanish Assessments (CSA) will be used to monitor progress in Spanish Language Arts for the DI program. ● CAASPP results for LI and EL students in the Dual Immersion program exceed those of the "all students" group at participating school sites. ● As a long-term goal, a high percentage of students participating in the Dual Immersion pathway will attain the State Seal of Biliteracy upon high school graduation.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
a program to provide instruction in both English and Spanish.		
- A-G completion rates for the class of 2022 reported at 45.4% of graduates meeting UC/CSU entrance requirements. This represented a decline from the class of 2021 but an overall increase since the start of the current 3-year LCAP. - Historical CCI rates for the EL student group trail that of the "all students" group. The EL group reported in the Orange performance level on the Fall 2019 Dashboard. CCI was not reported on the Fall 2022 Dashboard. - Internal tracking of A-G completion continues to indicate a need for timely intervention from high school staff. - Educational partner feedback has been consistent regarding a need for support in various college preparedness areas, most significantly around UC/CSU entrance requirement completion, college acceptance and enrollment processes, and FAFSA completion.	Action 1.8 - Additional A-G Support A-G support actions are continuing with modifications. The district has been showing consistent improvement in graduation rates and percentage of students meeting UC/CSU entrance requirements over time. Continued support continues to be needed for EL and FY students to meet A-G requirements. - Additional counselors continue to serve in the four comprehensive high schools to support LI, EL, and FY ninth and tenth grade students who have been identified as at-risk of not meeting A-G or UC/CSU entrance requirements based on number of credits earned, current course grades, and chronic absenteeism rate. - Mission Graduate successfully supports LI, EL, and FY students in graduating high school and completing UC/CSU entrance requirements. Mission Graduate support sessions with a dedicated tutor allow for individual student needs to be met in a timely manner. - The Edgenuity online program continues to be used to support high need student groups with credit recovery. - Extended school year opportunities are funded to allow high need student groups opportunities for credit recovery or credit acceleration. - AVID programs continue to be supported, focused on an equitable, student-centered approach to college and career preparation with a focus on our EL, LI, and FY students. - LCAP actions related to A-G completion rates are	- LI, EL, and FY student group performance in both graduation rate and CCI will increase at a higher rate than the "all students" group as part of gap closure. The Fall 2023 Dashboard will act as a new baseline measure for CCI. - Increased percentages of LI, EL, and FY graduates meeting UC/CSU entrance requirements at the time of graduation. - Educational partner feedback will show improvement in providing support and access for college preparedness topics at all sites.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
	supplemented by actions within the district's A-G Completion Improvement Grant plan.	
● Historical CCI rates for the LI, EL, and FY student groups trail the performance of the "all students" group per the CA School Dashboard. CCI was not reported on the Fall 2022 Dashboard. ● CTE program completion continues to report at a high rate, as well as high rates of high school graduation for participating LI, EL, and FY students. This indicates that CTE programs have been effective in supporting students in completing programs and high school course requirements on time. ● CTE completers continue to report A-G completion rates that are higher than the "all students" rate. The class of 2022 reported an A-G completion rate of 45.4% while CTE completers in the class of 2022 reported an A-G completion rate of 77.9%.	Action 1.9 - CTE Program The CTE program actions are continuing from the prior LCAP. CTE completion rates rebounded in 2022-23 and CTE completers continue to report higher graduation rates and rates of meeting UC/CSU requirements than the general student population. ● Administrative, certificated, and classified personnel are fully or partially funded to support Career and Technical Education Programs districtwide. These programs serve significant numbers of LI, EL, and FY students. ● Work Based Learning teachers support student internship opportunities connected with CTE programs in local businesses. This provides LI, EL, and FY students experience in local business sectors, increasing preparedness for college and/or career opportunities beyond high school.	● Increased number of CTE students meeting "completer" status and "prepared" metrics for CCI purposes. ● Continued high graduation and CTE program completion rates for participating students. Increased participation for LI, EL, and FY students as evidence of equitable access to these programs.
● Academic performance in ELA and math for LI, EL, and FY students has been lower on all measures following pandemic-related distance learning, resulting in the Low status level on the Fall 2022 Dashboard. ● Significant gaps continue to exist in LI, EL, and FY group performance in all grade levels in current local	Action 1.10 - Class Size Reduction Class size reduction is a continuing action with modification. Academic performance following pandemic-related school closures and distance learning continue to report lower performance as compared to pre-pandemic levels. Smaller class sizes will allow for additional targeted support for students as part of continuing learning recovering efforts.	● Improved scores on local and state assessments in ELA and math for LI, EL, and FY students at the secondary level. ● Continued positive educational partner feedback regarding the impact of class size on student learning.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
assessment results. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY. All five student groups reported one or more academic indicators in the Very Low status level on the Fall 2022 Dashboard. ● In historical state testing results, middle school ELA results report below elementary and high school levels, indicating a continued need to support students and instruction at this grade span. ● Middle and high school math results indicate a significant need for improvement for LI, EL, and FY results. These results are consistent in both state and local assessment results. ● Educational partner feedback indicates positive perceptions that lower class sizes increase differentiated learning and student support while in class.	● Reduces ratios to approximately 27.5:1 in secondary ELA and mathematics, increasing LI, EL, and FY student interaction with their teacher to better address individual student needs. ● Elementary teachers have been added to reduce and/or eliminate combination classes where possible. ● Over 97% of district students in 2022-23 are identified as LI, EL, and/or FY requiring a large-scale implementation of class-size reduction across secondary school sites in ELA and mathematics to ensure equitable access to additional targeted support for all students included in the district's LCFF unduplicated pupil percentage.	

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
• Academic performance in ELA and math for LI, EL, and FY students who are also students with disabilities continues to significantly trail the "all students" group and the overall LI, EL, and FY student group results. • LI, EL, and FY students continue to need support to close learning gaps meet learning goals. Various services have shown to be effective for learning gap improvement, however some students require more significant intervention that is individualized to student needs as identified through local progress monitoring and diagnostic tools. • FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY. All five student groups reported one or more academic indicators in the Very Low status level on the Fall 2022 Dashboard. • State and local assessment data continues to report significant needs	Action 1.11 - Inclusion Model Support Personnel Inclusion Model support personnel is a continuing action. LI, EL, and FY performance on academic measures indicates that there continue to be a wide variety of intervention needs and academic support levels, the scope of which expanded during the pandemic and continues to require individualized approaches for many students. Structural support is needed to provide timely individualized academic support for LI, EL, and FY students while providing access to the full curriculum in each course. • Three inclusion model coaches and an assistive technology TOSA continue to provide support to teachers with inclusion classroom management strategies and a co- teaching method of providing individualized student support. Using these supports, LI, EL, and FY students participate in learning with the general education classroom with grade level peers while being supported with individualized academic support services. • A program specialist and a coordinator provide support to teachers regarding program implementation and learning outcomes related to student learning plans. Feedback will be provided by these staff members to teachers in developing inclusive environments that incorporate tenets of Universal Design for Learning. Action 1.12 - Supplemental Inclusion Model Staffing Supplemental Inclusion Model staffing is a continuing action. LI, EL, and FY student performance indicates that	• LI, EL, and FY student groups will improve performance on state and local assessments in ELA and math. • Performance on CAASPP assessments will increase at a significantly faster rate than the "all students" group to close achievement gaps leading to group placements in improvement columns on the Dashboard. • Star results will report decreased need for "urgent intervention" for LI, EL, and FY student groups, moving more students towards proficiency and/or lower intervention need statuses.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
to improve academic performance in ELA and mathematics for LI, EL, and FY students. Star diagnostic results identify a wide variety of intervention levels and support needs, requiring individualized support structures within the classroom setting to not limit access to grade level content and curriculum.	there continue to be a wide variety of intervention needs and academic support levels within classrooms. LI, EL, and FY students, including those dual identified as having special needs, require individualized support within an inclusive environment to access and be successful with the grade level curriculum. Partial staff salaries continue to be funded to allow for the hiring of additional general and special education teachers to support the needs of our LI, EL, and FY students through inclusion and co-teaching models, and will work collaboratively with partner teachers to further develop inclusionary practices and the integration of Universal Design for Learning practices.	
• LI, EL, and FY student group performance varies between school sites across academic and non-academic areas. • Academic performance in ELA and math for LI, EL, and FY students continues to report at a lower rate than prior to the pandemic, leading to placements in the Low and Very Low status levels on the Fall 2022 Dashboard. • Per the Fall 2022 Dashboard results, two schools are identified for CSI and twenty-one schools were identify for ATSI. School specific actions will be needed to support student group needs within each identified school.	Action 1.13 - School Site Allocations School site allocations are a continuing action. SPSAs are reviewed for increases in school performance for LI, EL, and FY student groups based on expenditures made through site allocations. Adjustments to SPSAs are required in areas identified by site needs assessments, root cause analyses, and resource inequity analyses. Additional analyses and support are conducted in cases where the site is identified for CSI, TSI, or ATSI status. • Site allocations are based on high needs student percentages. Each school site will receive LCFF funding to support actions that directly target the specific local needs of LI, EL, and FY students. These funds are used to increase offerings for intervention programs, supplemental support staff, and materials associated with these programs. • School site allocations were increased for 2023-24 to provide additional site level resources and services to address ATSI needs, designed around	• Site level results as reported in the SPSA and SARC indicate improvement in the areas identified by the school level needs assessments as outlined in school plans for LI, EL, and FY student groups. Outcomes and improvement targets are outlined in each school's SPSA. • CSI, TSI, and ATSI sites show significant improvement in areas of qualification as identified on the CA School Dashboard, specifically for LI, EL, and FY students. Improvements lead to exiting accountability status designations.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
Historical performance on the CA School Dashboard for student groups reporting in the red or orange performance levels varies between school sites, indicating a need for differentiated site supports and services.	the needs of LI, EL, and FY students within the identified ATSI student group.	
- PSUSD reported zero teacher misassignments for the 2022-23 school year. - Some sites with high LI, EL, and FY populations have a higher ratio of inexperienced teachers, however rates are relatively consistent across school sites and grade spans. - Challenges continue to exist in hiring qualified and effective science, mathematics, and special education teachers. This presents an ongoing need to retain effective teachers within the district. - Educational partner input has indicated a desire for a diverse staff at school sites and across the district.	Action 1.14 - Recruit and Retain Highly Qualified Staff Actions related to recruiting and retaining highly qualified staff are continuing with modifications. Educational partner feedback has been positive regarding the Reflective Coaches. Consistent equitable access to effective teachers continues to be maintained across the district based on local monitoring. - Reflective coaches primarily support newly hired teachers in their first and second year in the profession, working to ensure that all LI, EL, and FY students have equitable access to effective teachers. - Directors of Certificated Human Resources work to ensure the recruitment and retainment of certificated staff qualified to instruct and support LI, EL, and FY student learning. - LCAP funds will be used to match funding from Teacher Residency Program related grants to operate a teacher residency program within the district. In conjunction with a partner IHE, this program allows the district to recruit and train new teachers within the district, adding diversity to the teaching staff to better align with the diversity of the local community.	- Ensure equitable access for LI, EL, and FY students to effective teachers at all school sites. - All PSUSD teachers continue to be appropriately assigned per their teaching credential. - Increased diversity among recruited and retained teachers.
Historically, not all PSUSD students are reading at grade level by third grade. LI, EL, and FY students trail	Action 1.15 - Primary Grade Support Primary grade supports are continuing actions from the	Local early literacy assessment data will show improvement in skills for LI, EL, and FY student groups.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
the performance of the corresponding non-group in these measures. Local assessment results in 2022-23 report results consistent with historical results and identify additional needed supports for students as part of developing literacy skills at a young age. ● The SED, EL, and FY student groups perform less successfully in CAASPP results than the "all students" group in elementary grade levels. This indicates a continued need for early intervention and support in reading and math.	prior LCAP. 3rd grade ELA and Math performance on the 2022 CAASPP tests indicates a continuing need for improvement, with primary grade support as a contributing factor of the improvement made during the school year. Local assessment data indicates improved outcomes for TK and Kindergarten students in reading and mathematics skill attainment with a continuing need to support struggling learners. ● Each full-day Kindergarten classroom continue to receive a minimum of 2 hours of paraprofessional support, providing increased individualized support to assist LI, EL, and FY students in learning key ELA and math basic skills.	Improvement will be viewed across years and between benchmarking periods using Star results. ● Local TK and K math performance data will show improvement in mathematics skills for LI, EL, and FY student groups in local assessment results.
● Academic performance in ELA and math for LI, EL, and FY students continues to report at a lower rate than prior to the pandemic, leading to placements in the Low and Very Low status levels on the Fall 2022 Dashboard. ● Local performance data for LI, EL, and FY students indicate a need for additional supports in both ELA and Math. This requires additional time for teachers to collaborate and plan for the implementation of instructional and intervention strategies that are most beneficial to the needs of students within these groups. ● Educational partner feedback has been exceptionally positive regarding the elementary STEAM	Action 1.16 - Enhanced Elementary Learning Opportunities Enhanced elementary learning opportunities are continuing actions with modifications. Collaboration and instructional time have allowed for coaching, training, and collaborative planning for teachers, leading to improved academic outcomes for students. Local Indicator Priority 7 data indicates this additional level of learning opportunities provides LI, EL, and FY elementary students with access to a broad course of study. ● The actions noted below provide additional grade level collaboration opportunities for K-5 teachers to support implementation of evidence-based instructional strategies supporting LI, EL, and FY student groups. ● Additional elementary music teachers allow all K-5 LI, EL, and FY students to receive music instruction once a week by a credentialled music	● The increased opportunities for teachers to collaborate on best practices and instructional delivery will lead to improved student outcomes for LI, EL, and FY students leading to group placements in improvement columns on the Dashboard in both ELA and mathematics. ● Local Indicator Priority 7 results reporting continues to show equitable access to music and physical education in the elementary school setting for LI, EL, and FY student groups. ● Educational partner input indicates positive outcomes regarding LI, EL, and FY student participation in STEAM, music, and physical education lessons.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
program started in 2022-23, noting the student excitement for the program and the content being learned. Positive feedback has been received regarding elementary music and PE as well. ● Local Indicator Priority 7 results indicate a continued need to provide access to a broad course of study for all students, requiring additional resources to provide equitable access to STEAM, music, and physical education instruction at the elementary level.	teacher. ● 15 physical education teachers ensure all LI, EL, and FY elementary students receive 200 minutes of physical education by a credentialled P.E. teacher every 10 days in lieu of physical education lessons conducted by a general education teacher. ● 15 STEAM teachers will continue to provide lessons to LI, EL, and FY students in the application of science, technology, engineering, arts, and mathematics. Materials and licenses will be purchased to support instruction and learning in STEAM areas.	
● PSUSD is an "Arts Equity" district, therefore prioritizing access to arts enrichment is a continuing priority per educational partner input. ● The LI, FY, and EL student groups are not often reached by community-based arts programs, so school-based programs are essential to provide these experiences. ● Educational partner input continues to identify arts enrichment as a desired area of activity for students. ● UC/CSU entrance requirements include access to and completion of visual and performing arts coursework, therefore exposure to the arts is a need for elementary and middle school students in building familiarity for future coursework.	Action 1.17 - Arts Education and Enrichment Arts educational and enrichment actions are continuing from the prior LCAP. Educational partner input continues to identify a community desire for arts programs and enrichment opportunities within schools. Efforts are made to ensure that LI, EL, and FY students are accessing and completing fine arts courses as part of completing UC/CSU entrance requirements. Per National Student Clearinghouse data, district LI, EL, and FY students have enrolled in college at increasingly higher rates, indicating that efforts to orient and familiarize students with college have been successful. ● Various art enrichment opportunities and experiences continue to be provided to LI, EL, and FY students at all grade levels throughout the district organized by the Coordinator of Visuals and Performing Arts. This includes the locally developed "Arts Partners" and "Artists in Residence" programs.	● Educational partner input continues to report positively about access and interaction with arts and enrichment programs. ● LI, EL, and FY student access to arts and enrichment programs is monitored and reports with high participation percentages to ensure equitable access to programs.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
	● Various enrichment opportunities for middle and high school students continue to be supported to ensure that high needs students have access to colleges and enrichment experiences.	
● Educational partner input from LI and EL families continue to express an interest in continuing with virtual learning opportunities. ● Enrollment in virtual learning and independent study programs has expanded substantially following the pandemic, with families opting for virtual learning opportunities in lieu of returning to in-person instruction. ● Virtual learning concurrent enrollment has allowed for additional course access for high school LI, EL, and FY students. This has allowed LI, EL, and FY students additional opportunities to meet UC/CSU entrance requirements. ● Desert Learning Academy currently serves district students in virtual learning opportunities, with historically served unduplicated percentages consistently exceeding 70% at the site.	Action 1.18 - Alternative Education Virtual School The alternative education virtual school is a continuing action. Desert Learning Academy (DLA) has successfully served LI, EL, and FY students in completing coursework through online learning platforms in a hybrid model. An additional virtual learning program for elementary students and expanded independent study options were added to DLA program offerings over the last two school years, resulting in a significant increase in enrollment at the school. Additional access through dual enrollment in DLA has allowed LI, EL, and FY students across the district to access and complete graduation requirement coursework and UC/CSU entrance requirements. ● The Alternative Education Virtual School continues to provide an alternative placement for elementary, middle, and high school LI, EL, and FY students to be successful in a modified school setting through a learner-centered, technology-integrated, project-based model. This allows LI, EL, and FY students an alternate learning model where they can be successful in preparing for college and career opportunities. ● Virtual learning and independent study options are provided to LI, EL, and FY students whose families wish to continue with this type of learning model.	● CA School Dashboard results for the Alternative Education Virtual School will show consistent increases in LI, EL, and FY student performance in academic and non-academic areas. ● Increased access for LI, EL, and FY students to coursework and programs unavailable at their home school site. ● Students participating in virtual learning and independent study options perform similarly across accountability measures to students participating in in-person learning opportunities.
● LI, EL, and FY student performance	Action 1.19 – Expanded Learning Program	● LI, EL, and FY participants show more

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
in academic subjects indicate continued need for intervention outside of the school day. ● Academic performance in ELA and math for LI, EL, and FY students has been lower on all measures following pandemic-related distance learning than prior to the pandemic. ● Educational partner input indicates a continued need for intervention, tutoring, and academic support in the evening hours and during school holiday breaks. Input has been positive around Expanded Learning offerings in 2022-23, with requests to continue and expand offerings where possible.	The Expanded Learning Program, formerly known as the Supplemental Educational Services Program, is a continuing action with modifications. Supplemental interventions and tutoring options have supported increases in ELA and mathematics results for LI, EL, and FY students. ● LCAP actions related to supplemental education and expanded learning are a supplement to actions within the district's Expanded Learning Opportunities Program (ELOP), ASES, and 21st Century CCLC and ASSETs plans. The Director of Expanded Learning Opportunities oversees and implements ELOP with the goal of maximizing effective academic and enrichment opportunities for LI, EL, and FY students. A limited amount of LCAP funding is allocated to support Expanded Learning programming supplies and materials needs, as the ELOP plan outlines the use of ELOP funding to provide services.	significant increases in academic performance following participation in the program. ● Educational partner input continues to report positively regarding access to and quality of supplemental educational services and programs. ● Maximize participation in ELOP programming, serving the needs of LI, EL, and FY students with a variety of enrichment and academic services throughout the year.
● The LI, EL, and FY student groups performed lower on state and local assessments than the "all students" group. ● Historically, not all PSUSD students are reading at grade level by third grade. LI, EL, and FY students trail the performance of the corresponding non-group in these measures. 2022-23 local assessment results indicate continuing needs in this area to support student acquisition of reading skills.	Action 1.20 - Elementary Online Programs Elementary online programs is a continuing action. Use of online elementary programs continue to be used in conjunction with local assessment data in providing skills practice and attainment opportunities both in school and at home. Results reporting from online learning systems show improvement in skills as students have used the platforms. ● The myON online reading program continues to provide access to thousands of books to LI, EL, and FY students. Reading levels within the program are directly tied to Star test results,	● Increased percentage of students meeting or exceeding standard in ELA and math based on CAASPP results. Increases by LI, EL, and FY groups are higher than the "all students" group as part of gap closure. ● Local assessment of Early Literacy and mathematics in TK though grade two will show improvement over time following baseline measures in Fall 2021.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
	providing students with access to reading materials leveled for both individual independent and instructional reading levels.	

Goal #2 - Parent and Community Engagement

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
LCAP survey data and educational partner feedback indicate PSUSD parent needs include: ● Continue to improve communication processes at the school and district levels ● Bilingual communication in Spanish, both for notifications and meetings ● Clarity regarding academic standards addressed and current teaching methods ● Availability of supplemental support including tutoring, after school activities, and mental health services ● Opportunities for flexible communication with educators and school staff ● Parent work ● Access to and support for technology and communication platforms.	Action 2.1 - Parent Engagement Staffing and Supplies Parent engagement staffing and supplies are continuing actions from the prior year LCAP. Educational partner feedback continues to be very positive regarding the efforts of the Family Center. Similarly, educational partner feedback regarding actions and programs from the Diversity and Racial Equity team has been positive. Offerings to families continue to be expanded and are tailored to identified needs and adjusted as those needs change. The number of advisory groups and parent-teacher groups continues to increase, providing additional input and perspectives into district progress and improvement initiatives. ● The PSUSD Family Center supports LI, EL, and FY families through parent outreach, parent advisory groups, and parent and family centered workshops. Workshops and conference opportunities include English classes, technology support, college readiness, and other topics identified by LI, EL, and FY parent input. ● The Diversity and Racial Equity team provides support for parents and families, while also aiding	● Increase or maintain the Family Center event attendance counts. ● Continue to expand Family Center offerings based on educational partner input and feedback. ● Increase or maintain the number of parent advisory committee members who consistently attended meeting sessions, with special attention to underrepresented student groups. ● Increase or maintain the number of active PTA/PTO/PTGs at school sites. ● Educational partner feedback indicates programming from the Family Center is of high quality and aligned with and responsive to family needs.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
	school sites in creating welcoming cultures for all students and families. ● Communication system improvements will be aligned with needs identified by LI, EL, and FY families. This includes bilingual communication support for EL families. ●	
● Educational partner input continues to indicate a need for parent and family support at school sites, including Spanish-speaking support. ● Parents/guardians continue to respond favorably to items related to school connectedness in surveys. In the Winter 2023 survey, families reported an overall 94% favorable rating to items related to school connectedness. ● Educational partner input via surveys from parents and families identify favorable ratings that they feel respected (96%) and that there is a feeling of being welcome at their child's school (93%). Support staff and teachers are frequently noted as being responsive to concerns (93%), welcoming of suggestions (93%), and helpful (95%). These results have been reinforced by in-person educational partner input session comments. ● FACE Specialists have been highlighted as positively impactful across multiple sources of educational partner input.	Action 2.2 - School Site Based Parent Support Staff School site-based parent support staff is a continuing action from the prior LCAP. Educational partner feedback continues to identify a need for site-based parent support which addresses needs specific to the school and connected families. Communication support continues to be needed, specifically bilingual communication pathways for EL families. ● School-based Family and Community Engagement (FACE) specialists continue to support targeted sites in encouraging the active engagement of parents in their students' learning, participating in education-based family events, and accessing resources in their school community. FACE specialists focus on the active engagement of LI, EL, and FY families. The FACE specialist added for the 2022-23 academic year focused on supporting LI, EL, and FY families of students with disabilities will continue into 2023-24 in continuing response to educational partner input. ● Bilingual technicians continue to be provided at targeted sites with high LI and EL populations to facilitate parent engagement through translation and primary language communication services. ● Staff trained in the practice of Culturally Responsive Home Visits will be provided with extra duty pay to conduct scheduled home visits, primarily focused on supporting LI families.	● Continued high rates of favorable responses from LI, EL, and FY families on measures of family-school connectedness in surveys. ● Educational partner input will continue to provide positive feedback regarding improvements in district communication resources, with particular focus on improvement in ratings for Spanish-speaking families of EL students. ● Educational partner feedback regarding services provided by FACE specialists will continue to report as positive and indicate that family needs are being met.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
	●	
● Educational partner feedback indicates continuing needs to remove a variety of barriers to school attendance and connectedness for students and families. These needs appear to be most significant for LI families, and differ by student group and individual student/family situation. ● According to the Fall 2022 Dashboard, LI, EL, and FY student groups reported in the High or Very High status levels for suspension rate, indicating a continuing need to support students in these groups with school-based behavioral intervention structures. ● The Fall 2022 Dashboard reported chronic absenteeism rates for LI, EL, and FY students in the Very High status level. Although these levels were due in part to pandemic-related health and safety practices during the 2021-22, locally calculated rates in 2022-23 appear to report rates which are improving but still commensurate with the highest status levels as reported on the Dashboard. Rates indicate a continuing and significant need to reconnect students and families to school with supports for personal and family situational needs.	Action 2.3 - Social Workers Social workers are a continuing action from the prior year LCAP. ● Social workers provide support, intervention, and resources for LI, EL and FY families and at-risk students in each group. These supports include providing solution-focused individual and group counseling services for LI, EL, and FY students and families, connecting families to community resources, and classes related to employment and budget management for parents in these groups. ● Social Workers provide staff development in the areas of child abuse and neglect, trauma-informed practices, crisis protocol, coping with grief and loss, and other areas as needed to support LI, EL, and FY students and families. ● Social workers will be used as Tier 3 support for LI, EL, and FY families through the SARB process, supporting students returning to school from incarceration or expulsion, and other appropriate referrals via the district's Student Services department.	● Increased attendance rates and decreased chronic absenteeism rates for LI, EL, and FY student groups as the result of implementing additional social services. ● Decreased suspension rates for LI, EL, and FY student groups. ● Continued high rates of favorable school climate reporting through Panorama surveys from families. Increases in school connectedness favorability rates for students in LI, EL, and FY student groups. ● Positive educational partner feedback regarding interactions with and services from social workers within the district.

Goal #3 - Safe and Healthy Learning Environment

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
• The Fall 2022 Dashboard reported chronic absenteeism rates for LI, EL, and FY students in the Very High status level. Although these levels were due in part to pandemic-related health and safety practices during the 2021-22, locally calculated rates in 2022-23 appear to report rates which are improving but still commensurate with the highest status levels as reported on the Dashboard. Rates indicate a continuing and significant need to reconnect students and families to school with supports for personal and family situational needs. • Although increasing, continued effort is needed in increasing 'A-G' rates. Per CDE reporting on DataQuest, EL and FY student groups report gaps of over 20% as compared to the "all students" group. • Graduation rates from the class of 2022 continue to show performance gaps between groups, with EL (76.7%) and FY (75.0%) rates reporting at lower rates when compared to the "all students" group (89.3%). • SEL survey results continue to indicate that support is needed for LI, EL, and FY students across multiple focus topics.	Action 3.1 - Supplemental Counselors Supplemental counselors are a continuing action. Counseling support is a continued need based on educational partner input, prioritized as a resource supporting students with SEL and academic supports. SEL survey data indicates a need to continue to support students across multiple topics, including but not limited to self-efficacy and self-management. Graduation rates and A-G completion rates continue to increase due in part to academic counseling efforts at the secondary school levels, however work remains in closing performance gaps between groups. • Additional counselors continue to serve all grade spans by supporting LI, EL, and FY students with academic and behavioral counseling services. Additional counselors allow for added 1:1 counseling sessions, MTSS services, and social-emotional needs at all grade spans for these student groups. In high schools, the supplemental counselors also support LI, EL, and FY students with A-G coursework completion academic counseling.	• Declines in Chronic Absenteeism rates for EL, LI, and FY student groups will exceed the declines of the overall district as part of gap closure. • Increases in percentages of the EL and FY student groups meeting UC/CSU entry requirements (A-G completion) will increase at faster rates than the "all students" group to close the outcome gap. • Graduation rates for EL and FY students will increase at a faster rate as compared to the improvement of the "all students" group as part of gap closure. • Student ratings of their SEL levels will improve for LI, EL, and FY per reporting through annual Panorama surveys.
• SEL survey results continue to identify needed support for LI, EL, and FY student groups across a	Action 3.2 - Mental Health Support Mental health support is a continuing action. Mental	• Student self-rating of SEL levels, specifically regarding topics of Social Awareness and Self-Efficacy, will

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
wide variety of related topics. ● Referral rates for LI and EL students are highest in areas of school-related defiance and anger management, anxiety, depression, and grief and loss. In addition, foster youth referrals from the county are one of the most frequent referral categories for services. Referral rates for services continue to increase over time for all three student groups. ● LCAP educational partner feedback regarding additional mental health services has been a consistent request over the last few years from LI, EL, and FY parents/guardians. Feedback from educational partners has been positive regarding the district's efforts to provide mental health services. Requests for mental health services continue to increase, and educational partners continue to identify mental health as a prioritized need.	health continues to be identified as a priority area for this plan in educational partner feedback along with positive ratings of current offerings. The number of students served has increased on an annual basis, including increased diversification of tiered offerings due to changes in student support needs. Mental Health therapists and associates provide Tier II and Tier III mental health support to LI, EL, and FY students and families. The most common services for these students include support for depression, anxiety, grief and loss, and trauma-related disorders.	improve for the LI, EL, and Foster Youth student groups via annual Panorama surveys. ● Educational partner ratings of district progress in providing mental health services will continue to be positive. This will include ratings from students, staff, and families.
● According to the Fall 2022 Dashboard, 5.8% of students in PSUSD were suspended one or more times in 2021-22, reporting in the High status level. LI, EL, and FY students reported in the High or Very High status levels for the year. Rates in 2022-23 appear to be similar or declining at most schools. ● Secondary school sites continue to	Action 3.4 - Assistant Principals Assistant Principals is a continuing action. Improvement in measures such suspension rate, chronic absenteeism rates, and A-G completion rates for LI, EL, and FY students continue to need improvement to return to pre-pandemic performance levels. Assistant Principals continue to be positively received according to educational partner feedback, supporting students, parents, and staff across a variety of action areas.	● Decreased suspension and chronic absenteeism rates for LI, EL, and FY students leading to group placements in improvement columns on Dashboard reporting. ● Increased graduation rates for LI, EL, and FY student groups exceeding that of the "all students" group as part of gap closure. ● Improved favorability ratings of school

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
report higher rates of suspension than elementary schools. High schools report varied levels of suspension incidents between sites, indicating differentiated needs for improvement. ● On the Fall 2022 Dashboard, the "all students" group reported a chronic absenteeism rate of 31.1% (Very High status level). LI, EL, and FY student groups all reported in the Very High status level. Although rates appear to be declining in 2022-23, addressing high chronic absenteeism continues to be a priority focus across PSUSD. ● The class of 2022 reported an increase of dropouts for the 4-year cohort, while middle school dropout rates declined in 2021-22. ● Results from SEL and school climate surveys continue to report lower favorability rates than pre-pandemic rates. This indicates a need to continue to support students in connecting with campus and promoting positive SEL traits.	● Additional high school Assistant Principals are in place to support LI, EL, and FY students with attendance, SEL, school connectedness, and academic support towards graduation and A-G course completion throughout the year. ● Additional elementary and middle school Assistant Principals support LI, EL, and FY students with behavioral interventions, academic support, and addressing chronic absenteeism. These Assistant Principals also connect with LI, EL, and FY families to support students with individualized needs. ● Although primarily responsible for behavioral support and attendance improvement efforts for LI, EL, and FY students, the addition of an Assistant Principal also provides additional instructional coaching for effective teaching practices targeting the needs of LI, EL, and FY students as part of classroom visitations.	climate, specifically in the area of school connectedness, per reporting through annual Panorama surveys. ● Increased LI, EL, and FY graduation rates and college/career preparedness rates as measured by improvement in both A-G completion rate and the CCI on the Dashboard.
● One high school site qualifies for Comprehensive Support and Improvement via the state's current accountability model. The site reported at the lowest status level in suspension rate, ELPI, ELA performance, and Math performance on the Fall 2022 Dashboard, and continues to indicate significant support needs in all areas in local	Action 3.5 - Student Deans Student Deans are a continuing action in 2023-24 following the successful implementation of planned modifications in 2022-23. Although results in 2022-23 appear to be showing improvement in suspension rates, chronic absenteeism rates, and A-G completion rates for LI, EL, and FY students, significant improvement is still needed at each of the targeted sites. Additional support continues to be needed to support MTSS, PBIS, and	● Decreased suspension and chronic absenteeism rates for LI, EL, and FY student groups at the targeted site leading to group placements in improvement columns on Dashboard reporting. ● Increased graduation rate and CCI preparedness rate for LI, EL, and FY students at the targeted site leading to group placements in improvement

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
calculations during 2022-23. ● Similar needs have been identified at the two feeder middle schools regarding support for behavioral intervention, SEL, and MTSS structures. One of these schools is in CSI status, and the other is in ATSI status. Intervening at the middle school level may act as a preventative measure for future issues within the high school setting. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY.	school connectedness efforts at each of the targeted school sites. ● Two Dean of Students will continue to be assigned to a high priority high school location to assist LI, EL, and FY students with MTSS support, school connectedness initiatives, and social-emotional support. The Dean will also work with LI and EL families and FY caregivers regarding individual student needs and supports. ● Deans will also continue to be assigned to high priority middle schools, working with LI, EL, and FY students and families in MTSS support areas, school connectedness, and social-emotional supports.	columns on Dashboard reporting. ● Improved school climate favorability ratings by all educational partners, especially in the areas of school connectedness and school safety, per reporting through annual Panorama surveys
● According to the Fall 2022 Dashboard, 5.8% of students in PSUSD were suspended one or more times in 2021-22, reporting in the High status level. LI, EL, and FY students reported in the High or Very High status levels for the year. Rates in 2022-23 appear to be similar or declining at most schools. ● Per educational partner feedback, SEL supports continue to be needed and adjusted as necessary in response to changing student needs. ● SEL results for LI, EL, and FY students continue to suggest	Action 3.6 - Multi-Tiered Systems of Support (MTSS) - SEL and Behavioral Supports MTSS actions related to SEL and behavioral supports are continuing actions with modifications. Suspension rates, chronic absenteeism rates, educational partner input, and SEL survey results continue to identify needs for tiered supports that are responsive to student needs. ● Support for structures, such as the Positive Behavior Interventions and Support (PBIS) model, will be part of the district's multi-tiered system of support that works to support student SEL and behavioral needs in a proactive manner. The previous Intervention Coordinator position was removed for 2022-23, as support will be provided	● Suspension rates for LI, EL, and FY student groups will decline more significantly than the "all students" group as part of gap closure leading to group placements in improvement columns on Dashboard reporting. ● SEL reporting through Panorama surveys will increase for LI, EL, and FY student groups to pre-pandemic levels, increasing more significantly than the "all students" group as part of gap closure. ● School climate results will similarly improve for targeted student groups.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
additional supports are needed, as rates continue to report at a lower favorability rate as compared to pre-pandemic levels.	through other district channels. ● The Behavior Intervention and Support team works with sites to target the specific needs of LI, EL, and FY students in the school setting, designing behavior plans as part of the Tier 2 level of the MTSS model. ● Tier 1 support for LI, EL, and FY students within the model continues to include social-emotional support programs which teach skills related to mindfulness and holistic wellness. ● Programs continue to be provided to support SEL and behavioral support systems within the MTSS model. These include surveys to measure SEL ratings of LI, EL, and FY students, Tier 1 support for mentoring and counseling support, and monitoring systems for timely support for LI, EL, and FY students. ● Five MTSS Coaches that were added in 2022-23 will continue to support middle schools. These positions provide SEL and behavioral support for LI, EL, and FY students. The MTSS Coaches also work with teachers in implementing SEL and behavior management strategies that support the needs of LI, EL, and FY students in the classroom setting.	
● Perceptions of school safety have consistently been reported by LI, EL, and FY students declined following pandemic school closures. Declines continue to report as more significant in the elementary school level than the secondary school level, however all grade spans reported declines for unduplicated student groups. ● Educational partner input in 2022-23 from LI students and families has indicated a strong desire for	Action 3.7 - Campus Safety and Security Campus safety and security actions are continuing actions with modification. Prior to pandemic-related school closures, suspension rates were declining for LI, EL, and FY students. Family responses on the school climate surveys indicate a 92% favorable rating for school safety items in the Winter 2023 survey, a slight decline from prior rates. ● The Executive Director of Security and Disaster Preparedness continues to proactively lead district safety and security initiatives, training security	● Decreases in suspension rates at all sites, with results for LI, EL, and FY declining more significantly than the "all students" group as part of gap closure leading to group placements in improvement columns on Dashboard reporting. ● Improved school climate survey results, specifically in the area of school safety, per reporting through annual Panorama surveys. ● SEL reporting improvement to pre-pandemic levels for LI, EL, and FY

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
additional security and safety support during the school day. In most cases, educational partner input attributed this increase in security and safety needs to observed changes in student behaviors and national and regional news reporting regarding violence in schools.	staff in student-centered relationship-building practices, and linking local municipality resources to schools and LI families. ● Professional development continues to be provided to campus safety officers in student support practices including but not limited to restorative practices, PBIS, and youth mental health first aid. This training is intended to provide additional assistance to students using strategies proven to be effective in supporting LI students. ● Campus safety officers provide support in creating safe schools for LI, EL, and FY students and assist in student behavioral incidents as needed. Site-based safety officers also assist in student arrival and dismissal periods, a need historically identified by LI educational partner input. ● Professional development for all staff related to school safety protocols, including but not limited to the ALICE framework, will continue into 2023-24.	student groups through Panorama surveys.
● Health concerns continue to be a high priority topic in educational partner feedback. Although pandemic-related health issues continue to decline, educational partners continue to identify health support as needed at schools. ● The district continues to see increases in cases of ADHD, diabetes, life-threatening allergies, G-tube related care, and heart murmurs among other conditions in the student population. Students with these and other similar conditions need monitoring and ongoing communication with doctors by trained RNs and LVNs to make sure health plans are in place, in	Action 3.9 - Nursing Staff Nursing staff is a continuing action with modification. Educational partner feedback continues to be positive regarding the district's health-related support provided at both the district and school site levels. These successes are due in large part to the efforts of the Supervising Nurse and staff. The Supervising Nurse has developed and supported consistent systems for implementing and monitoring district-wide health procedures. ● The Supervising Nurse and additional LVNs collaborate with families and school staff to ensure that health plans for LI, EL, and FY students are up-to-date, and related medical policies and procedures are implemented appropriately. These services respond to changes in student health patterns and provide resources for LI, EL, and FY	● Medical service records and health plans will be monitored and evaluated to improve services within the district. ● Attendance rates for LI, EL, and FY students with health concerns will improve due in part to receiving proper services in the school setting. This will contribute to improvement in chronic absenteeism rates due to improved access to health services at schools.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
order for students to continue to regularly attend school. ● Regional access to medical support and services is an issue for portions of the district. Limited access to services primarily impacts the northern geographic area of the district and disproportionally impacts LI students and families.	students and families. ● The Supervising Nurse provides health-related services during expanded learning opportunities. These programs are designed for the benefit of and primarily attended by LI, EL, and FY students. ● Professional development and training for basic first aid, CPR, AEDs, and NARCAN will be expanded to increase the number of staff able to respond to medical needs of LI, EL, and FY students at schools.	
● Elementary suspension rates continue to report at lower rates than middle and high schools. This is partially attributed to the initial implementation of the "Game On!" recess program. ● According to the Fall 2022 Dashboard, 5.8% of students in PSUSD were suspended one or more times in 2021-22, reporting in the High status level. LI, EL, and FY students reported in the High or Very High status levels for the year. Rates in 2022-23 appear to be similar or declining at most schools at the time of plan writing. ● Elementary SEL and School Connectedness levels continue to indicate a need to reconnect students through various interactions at school. Student responses to safety-related items indicate support needs for appropriate student-to-student interactions during unstructured times on campus.	Action 3.10 - Game On! Organized Recess Game On! is a continuing action. Program implementation is credited in part as limiting suspension rates at participating school sites by supporting LI, EL, and FY students during recess and lunch timeframes. ● The Game On! Organized Recess Program, recess coaches, and supervision aides will continue to facilitate and implement a structured recess program for LI, EL, and FY elementary school students. This program promotes inclusion, students being physically active, and the development of social-emotional skills. Additional hours continue to be provided for these staff members to support students during a larger time segment of the school day. ● In response to educational partner feedback, additional hours were added for Supervision Aides at school sites in 2022-23 and will continue into 2023-24. Supervision Aides support LI, EL, and FY student needs and interactions before school, during recess, and during lunch periods. ●	● Suspension rates will continue to decline for LI, EL, and FY student groups at all elementary sites leading to group placements in improvement columns on Dashboard reporting both at the school and district levels. ● SEL reporting through Panorama surveys will show positive improvement at the elementary level, especially for LI, EL, and FY students.
● On the Fall 2022 Dashboard, the "all	Action 3.11 - Community Liaisons & Prevention	● The chronic absenteeism rate will

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
students" group reported a chronic absenteeism rate of 31.1% (Very High status level). LI, EL, and FY student groups all reported in the Very High status level. Although rates appear to be declining in 2022-23, addressing high chronic absenteeism continues to be a priority focus across PSUSD. ● FY and EL performance on the Fall 2022 Dashboard resulted in district identification for Differentiated Assistance, indicating a need for support in all areas for these student groups. SWD, AA, and AI student group also led to Differentiated Assistance status, indicating support needs for these student groups including those students multiply identified as also LI, EL, and/or FY. Chronic absenteeism is one of the metrics where all Differentiated Assistance related groups reported in the Very High status level. ●	Specialists Community Liaisons and Prevention Specialists is a continuing action. Chronic absenteeism rates continue to report at very high levels for LI, EL, and FY student groups, indicating a continuing need to support students and families with attendance-related resources and services. Educational partner input indicates varied needs related to school attendance, requiring support systems that are responsive to family needs in improving student attendance. ● Eight Community Liaisons and nine Prevention Specialists continue to support LI, EL, and FY students and families with school attendance. Supports include home visits, SART meetings, and providing access to resources such as bus passes, food vouchers, and clothing as needed. ● Prevention Specialists continue to use the Edge coaching model in student interactions and continue to serve as adult mentors for targeted LI, EL, and FY students, assisting them in goal setting and providing regular check-ins and conferencing opportunities.	improve for LI, EL, and FY students at all schools, with declines exceeding the "all students" group as part of gap closure leading to LI, EL, and FY group placements in improvement columns on Dashboard reporting.
Educational partner input indicates continuing needs to support LI, EL, and FY transportation. Educational partners consistently identify transportation needs as a contributing factor of chronic absenteeism and school attendance.	Action 3.12 - Busing Transportation Additional bussing is a continuing action. Chronic absenteeism rates for LI, EL, and FY student groups have historically improved at sites supported with additional transportation services. ● Provide additional transportation services to areas of the district with high percentages of LI, EL, and FY students to mitigate transportation barriers to and from school.	● Chronic absenteeism rates will decrease for LI, EL, and FY student groups at sites supported with additional transportation routes. Rates will decline at such a rate where group placements report in improvement columns on the Fall 2023 Dashboard. ● Educational partner feedback regarding access to transportation will continue to be positive, indicating needs are being addressed in high priority areas.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The Palm Springs Unified School District's (PSUSD) high needs student count of low income (LI), English learner (EL), and foster youth (FY) students represents 97.6% of students in PSUSD, which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately $97,178,177 in supplemental and concentration revenue for the 2023-24 school year. This equates to a MPP rate of the total base of 46.428% for the 2023-24 school year. Per the CDE provided LCAP action tables calculator, an additional 0.095% carryover percentage is added from the 2022-23 academic year, increasing the total percentage of increased and improved services for high needs students to 46.523% for the 2023-24 school year. Supplemental and concentration funding supports services and programs principally directed towards LI, EL, and FY students. The PSUSD LCAP focus areas of Academic Achievement, Parent and Community Involvement, and Safe and Secure Environments are aligned with the eight LCFF state priority areas. The state's eight LCFF priority areas are: Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement, and other Student Outcomes.

In 2023-24, the district is being provided an "add-on" LCFF Concentration Grant of $13,086,025 which is included in the total $97,178,177 of supplemental and concentration revenue represented in the LCAP. Use of these "add-on" grant funds is included within the actions of this LCAP, intended to increase the number of staff providing direct services to students at schools with a percentage of unduplicated LI, EL, and FY students exceeding 55%. In PSUSD, all schools exceed the 55% threshold and therefore benefit from the additional 15% concentration add-on grant funding. Please refer to the next section of this plan for information regarding how PSUSD plans to use these funds in 2023-24.

Supplemental and concentration LCFF funding was utilized within the LCAP to increase or improve services to support students, specifically focused on the needs of the district's 97.6% students identified as high needs (LI, EL, and FY). Additional federal funds were incorporated into LCAP actions to expand or enhance service and/or access, further supporting the needs of LI, EL, and FY students. PSUSD has identified many planned actions and services as targeting the needs of district high needs students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner have been determined to be the most effective or efficient implementation model to address student needs based on research, data analysis, and/or educational partner input. Many district-wide expenditures described in the LCAP are available broadly, but all actions and services provided within the plan document are principally directed towards meeting the needs of LI, EL, and FY students. While all students may receive some services due to the large district proportion of LI, EL, and FY students, actions are designed for and principally directed at increasing or improving services and outcomes for high needs students. Limited actions are also incorporated into the plan to provide services to specific student groups as noted.

All actions listed in the above table are contributing toward the requirement to increase and improve services for LI, EL, and FY students within the district. In addition, limited actions are included in the LCAP which increase or improve services for LI, EL, and FY students. Action 1.6 regarding English Learner Support and Action 3.3 related to Foster Youth Community Liaisons are contributing limited actions that are

funded with supplemental and concentration dollars to increase services. In addition, one limited action has been added for the 2023-24 school year to increase the planned percentage of improved services for low income students.

English Learner Support (Action 1.6) is a continuing limited action which increases services for EL students. Educational partner input from ELAC continues to be positive regarding the efforts and impact of district supports for EL students. Survey data also indicates positive perceptions of district-provided EL services, with 96% of participants in the family survey indicating a favorable rating. ELPI improvement on the Fall 2022 Dashboard indicates effective supports for ELs resulting in 44.2% of students improving from their prior ELPI level on the ELPAC. Declines in reclassification rates are due in part to low percentages of students scoring in Level 4 on the Spring 2021 version of the ELPAC. This rate is expected to increase with the improvement in Spring 2022 results, improved progress monitoring structures, and services adjusted to meet the needs of EL students. Targeted EL professional development for teachers, classified staff, and administration will continue to be provided to ensure the needs of all EL students are being met instructionally. EL students continue to be supported by eight community liaisons who conduct regularly scheduled EL newcomer meetings and provide support with academic needs.

Action 3.3 related to Foster Youth Community Liaisons is a continuing limited action increasing services for LI and FY students. The district has been successful in linking foster youth and their caregivers with community resources and setting goals for these students. Principally serving FY and homeless students and their caregivers, the Foster Youth Community Liaisons provide resources, connect students and families to community support organizations, and conduct home visits for support. In addition, this position advocates for and educates FY and caregivers on their educational rights.

As noted previously, a limited action has been included for the 2023-24 academic year to increase the planned percentage of improved services for low income students. A mental health related limited action was introduced for the 2022-23 school year to improve services for LI students, and is being expanded for the 2023-24 school year (Action 3.13). Educational partner feedback continues to indicate a need to provide mental health services for students within the district, with varied service packages provided to meet individualized needs. Current mental health support efforts have been effective and positively received by education partners, however additional resources are needed to provide access and tiered support for low income students due to a continued increase in demand for services. Interns who are completing university programs in mental health will be serving LI students with mental health services at the Tier II level. The district continues to partner with two institutions of higher learning to provide this support at no cost to the district. The district currently anticipates five total interns supporting low income student mental health needs in the district through these partnerships, with expansion possible during the year. Based on the anticipated five interns, the equivalent staffing cost for five additional Mental Health Therapists to provide similar services would be $529,560 (5 positions x $105,912 salary and benefits), resulting in a 0.253% improvement in services as a limited action for LI students in the district ($529,560 value/$209,309,419 base grant funding). In addition, a new teletherapy service will be made available to LI students at two targeted middle schools through the SBHIP program. These services are provided at no cost to the district, allowing LI students at the two targeted middle schools to receive teletherapy mental health services at each school's campus Wellness Center. Additional hours of similar virtual counseling services from a current PSUSD partner would cost $130 per hour per counselor via the software. The program is estimated to serve 210 LI students in 2023-24, with participating students each provided 10 hours of teletherapy services within the program. Using an estimated 2,100 hours (210 students x 10 hours each) for the purposes of budgeting the expected improvement in services, this would result in a valuation of $273,000 (2,100 hours x $130 per hour) or a 0.130% ($273,000

value/$209,309,419 base grant funding) improvement in services as a limited action. The combination of mental health services through interns and teletherapy provided in this limited action would therefore equal a 0.383% improvement in services for LI students.

PSUSD serves students at schools ranging from a 86.7% to 99.3% unduplicated high needs pupil percentage (LI, EL, and FY students). $6,201,960 has been allocated proportionally across the district's 26 school sites based on each school's high needs student percentages. This provides school-level local control for services specific to the needs of each site and adequate resources to meet the needs of targeted student groups at the school level. Each school must develop a School Plan for Student Achievement (SPSA) articulating how the school will use supplemental funds to advance student achievement measures in the same three goal areas of the PSUSD LCAP: academic achievement, parent and community involvement, and safe and secure learning environments. Each SPSA is created, reviewed, and approved by the School Site Council (SSC). A review of each SPSA is conducted by the PSUSD Educational Services Department, ensuring alignment and clarity in the SPSA to both the goals of the LCAP and the appropriate use of funds. This multi-step process ensures supplemental funds are allocated to services and supports for the specific needs of LI, EL, and FY students at each school. Rationales for the use of funds in school plans are based on the review of action effectiveness through annual updates, educational partner input, and the analysis of qualitative and quantitative data. Reviewed performance data includes state and local assessment results, attendance rates, chronic absenteeism rates, and suspension rates among other measures. Schools identified for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) worked with educational partners and members of the PSUSD Educational Services Department to ensure that the achievement gaps for their site were being effectively targeted in their school plan based on the outcomes of a needs assessment and root cause analysis. For descriptions regarding how individual schools are allocating site based funds, including specific details regarding planned evidence based actions and services, please review each school's SPSA located on our district website at www.psusd.us.

PSUSD actively engages in data analysis and the review of evidence-based practices to ensure systematic and systemic services are being provided to all students, specifically our high needs students, at all 26 district schools.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

In 2023-24, the district continues to be provided an additional LCFF concentration grant add-on funding in the amount of $13,086,025. This additional funding is being used to increase the number of staff providing direct services to students at schools with a percentage of unduplicated LI, EL, and FY students exceeding 55%. In PSUSD, all schools exceed the 55% threshold and therefore benefit from the additional 15% concentration grant funding.

PSUSD utilizes these funds to increase the number of both certificated and classified staff providing direct services to students in schools across the district. Additional staff was initially added for the 2022-23 school year based on student needs, educational partner input, and expanding and enhancing programs determined to be effective in improving outcomes for LI, EL, and FY students. Analysis of the Fall 2022 Dashboard results, DataQuest reporting for 2021-22, local data from the 2022-23 academic year, and updated educational partner input

indicates that most supplemental staffing has been effective in initial implementation and will continue into the 2023-24 school year. Since all PSUSD schools feature student populations over the 55% concentration threshold, schools and programs continue to be prioritized for support based on current performance measures, learning support and intervention needs, accountability status, and grade span.

Funded actions and programs which include additional staff providing direct services that support LI, EL, and FY students include:
*11 instructional aides assigned to targeted schools, expanding access and service in the Primary Reading Intervention program (Goal 1 Action 5 - MTSS Academic Supports)
*11 additional elementary teachers and 3 additional teachers in middle school for continued class size reduction efforts (Goal 1 Action 10 - Class Size Reduction)
*Additional funding in school site allocations in order to avoid staffing reductions to school-based positions due to declining enrollment within the district (Goal 1 Action 13 - School Site Allocations)
*15 elementary STEAM teachers providing lessons in applied science, technology, engineering, arts, and mathematics to LI, EL, and FY students (Goal 1 Action 16 - Enhanced Elementary Learning Opportunities)
*15 elementary school counselors providing Tier I and Tier II supports for LI, EL, and FY students (Goal 3 Action 1 - Supplemental Counselors)
*5 additional mental health therapists supporting LI, EL, and FY student mental health needs (Goal 3 Action 2 - Mental Health Support)
*7 MTSS coaches serving middle and high school LI, EL, and FY students with academic, SEL, and behavioral supports (Goal 3 Action 6 - MTSS SEL and Behavior Supports)
*Additional hours provided to supervision aides at all school sites in order to provide SEL and behavior support to LI, EL, and FY students before school, during recess, and during lunch periods (Goal 3 Action 10 - Game ON! Organized Recess)
*Additional hours provided to Recess Coaches at elementary schools to allow for additional supports related to organized recess, SEL, and positive student interaction (Goal 3 Action 10 - Game ON! Organized Recess)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Elementary - 24:1; Middle - 38:1; High - 30:1; Alternative - 48:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Elementary - 16:1; Middle - 18:1; High - 18:1; Alternative - 14:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$97,178,177.00	$1,326,293.00		$5,326,356.00	$103,830,826.00	$89,913,367.00	$13,917,459.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Coaches	English Learners Foster Youth Low Income	$2,530,983.00			$528,035.00	$3,059,018.00
1	1.2	Staff Professional Development	English Learners Foster Youth Low Income	$2,645,455.00			$1,443,326.00	$4,088,781.00
1	1.3	Additional Collaboration Time & Instructional Time	English Learners Foster Youth Low Income	$21,210,125.00				$21,210,125.00
1	1.4	Technology Implementation	English Learners Foster Youth Low Income	$4,114,900.00			$129,570.00	$4,244,470.00
1	1.5	Multi-Tiered Systems of Support - Academic Supports	English Learners Foster Youth Low Income	$5,174,453.00			$1,111,327.00	$6,285,780.00
1	1.6	English Learner Support	English Learners	$1,390,127.00			$572,467.00	$1,962,594.00
1	1.7	Dual Immersion Program	English Learners Foster Youth Low Income	$1,577,202.00			$103,622.00	$1,680,824.00
1	1.8	Additional A-G Support	English Learners Foster Youth Low Income	$1,962,280.00				$1,962,280.00
1	1.9	CTE Program	English Learners Foster Youth	$3,003,212.00			$179,759.00	$3,182,971.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Class Size Reduction	English Learners Foster Youth Low Income	$7,838,705.00	$726,293.00			$8,564,998.00
1	1.11	Inclusion Model Support Personnel	English Learners Foster Youth Low Income	$1,097,921.00			$282,701.00	$1,380,622.00
1	1.12	Supplemental Inclusion Model Staffing	English Learners Foster Youth Low Income	$1,564,578.00				$1,564,578.00
1	1.13	School Site Allocations	English Learners Foster Youth Low Income	$6,160,556.00			$216,653.00	$6,377,209.00
1	1.14	Recruit and Retain Highly Qualified Staff	English Learners Foster Youth Low Income	$2,725,735.00	$600,000.00		$277,928.00	$3,603,663.00
1	1.15	Primary Grade Support	English Learners Foster Youth Low Income	$1,310,758.00				$1,310,758.00
1	1.16	Enhanced Elementary Learning Opportunities	English Learners Foster Youth Low Income	$6,107,443.00				$6,107,443.00
1	1.17	Arts Education and Enrichment	English Learners Foster Youth Low Income	$748,824.00				$748,824.00
1	1.18	Alternative Education Virtual School	English Learners Foster Youth Low Income	$559,737.00				$559,737.00
1	1.19	Expanded Learning Program	English Learners Foster Youth Low Income	$5,000.00			$110,968.00	$115,968.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Elementary Online Programs	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
2	2.1	District Parent Engagement Staffing and Supplies	English Learners Foster Youth Low Income	$1,263,388.00				$1,263,388.00
2	2.2	School Site Based Parent Support Staff	English Learners Foster Youth Low Income	$1,124,597.00				$1,124,597.00
2	2.3	Social Workers	English Learners Foster Youth Low Income	$805,210.00				$805,210.00
3	3.1	Supplemental Counselors	English Learners Foster Youth Low Income	$4,181,658.00				$4,181,658.00
3	3.2	Mental Health Support	English Learners Foster Youth Low Income	$1,713,004.00				$1,713,004.00
3	3.3	Foster Youth Community Liaisons	Foster Youth Low Income	$105,675.00				$105,675.00
3	3.4	Assistant Principals	English Learners Foster Youth Low Income	$3,665,283.00				$3,665,283.00
3	3.5	Student Deans	English Learners Foster Youth Low Income	$903,823.00				$903,823.00
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	English Learners Foster Youth Low Income	$2,744,824.00			$370,000.00	$3,114,824.00
3	3.7	Campus Safety and Security	English Learners Foster Youth Low Income	$1,864,080.00				$1,864,080.00
3	3.8	School Resource Officers	All	$400,000.00				$400,000.00
3	3.9	Nursing Staff	English Learners Foster Youth Low Income	$402,173.00				$402,173.00
3	3.10	Game On! Organized Recess	English Learners Foster Youth Low Income	$1,444,762.00				$1,444,762.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Community Liaisons & Prevention Specialists	English Learners Foster Youth Low Income	$1,598,406.00				$1,598,406.00
3	3.12	Bus Transportation	English Learners Foster Youth Low Income	$2,933,300.00				$2,933,300.00
3	3.13	Mental Health Interns and Teletherapy Services	Low Income	$0.00				$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$209,309,419	$97,178,177	46.428%	0.095%	46.523%	$96,778,177	0.383%	46.620 %	**Total:**	$96,778,177.00
								LEA-wide Total:	$73,813,935.00
								Limited Total:	$1,495,802.00
								Schoolwide Total:	$21,468,440.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,530,983.00	
1	1.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,645,455.00	
1	1.3	Additional Collaboration Time & Instructional Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,210,125.00	
1	1.4	Technology Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,114,900.00	
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,174,453.00	
1	1.6	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,390,127.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Dual Immersion Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,577,202.00	
1	1.8	Additional A-G Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All High Schools	$1,962,280.00	
1	1.9	CTE Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All High Schools	$3,003,212.00	
1	1.10	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$7,838,705.00	
1	1.11	Inclusion Model Support Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,097,921.00	
1	1.12	Supplemental Inclusion Model Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,564,578.00	
1	1.13	School Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,160,556.00	
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,725,735.00	
1	1.15	Primary Grade Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	$1,310,758.00	
1	1.16	Enhanced Elementary Learning Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Elementary Schools	$6,107,443.00	
1	1.17	Arts Education and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$748,824.00	
1	1.18	Alternative Education Virtual School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Desert Learning Academy	$559,737.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.19	Expanded Learning Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.20	Elementary Online Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Elementary and Middle Schools	$300,000.00	
2	2.1	District Parent Engagement Staffing and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,263,388.00	
2	2.2	School Site Based Parent Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,124,597.00	
2	2.3	Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$805,210.00	
3	3.1	Supplemental Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,181,658.00	
3	3.2	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,713,004.00	
3	3.3	Foster Youth Community Liaisons	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$105,675.00	
3	3.4	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools and Middle Schools, Cabot Yerxa, Bella Vista, Two Bunch Palms, Bubbling Wells, Rio Vista, and Cathedral City Elementary Schools	$3,665,283.00	
3	3.5	Student Deans	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Desert Hot Springs High, Painted Hills	$903,823.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Middle, and Desert Springs Middle		
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,744,824.00	
3	3.7	Campus Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,864,080.00	
3	3.9	Nursing Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$402,173.00	
3	3.10	Game On! Organized Recess	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary Schools	$1,444,762.00	
3	3.11	Community Liaisons & Prevention Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,598,406.00	
3	3.12	Bus Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,933,300.00	
3	3.13	Mental Health Interns and Teletherapy Services	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$0.00	0.383%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$89,061,663.00	$101,715,114.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Coaches	Yes	$2,819,865.00	$3,091,372.00
1	1.2	Staff Professional Development	Yes	$3,561,418.00	$3,517,665.00
1	1.3	Additional Collaboration Time & Instructional Time	Yes	$10,102,002.00	$17,871,933.00
1	1.4	Technology Implementation	Yes	$4,082,983.00	$4,282,196.00
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	$6,363,327.00	$6,270,988.00
1	1.6	English Learner Support	Yes	$1,920,783.00	$2,025,193.00
1	1.7	Dual Immersion Program	Yes	$815,556.00	$1,166,602.00
1	1.8	Additional A-G Support	Yes	$2,191,952.00	$2,336,471.00
1	1.9	CTE Program	Yes	$3,520,194.00	$3,373,554.00
1	1.10	Class Size Reduction	Yes	$8,734,782.00	$9,646,565.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Inclusion Model Support Personnel	Yes	$1,267,750.00	$1,356,766.00
1	1.12	Supplemental Inclusion Model Staffing	Yes	$1,504,870.00	$1,438,724.00
1	1.13	School Site Allocations	Yes	$7,938,190.00	$7,173,027.00
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	$2,951,901.00	$3,008,319.00
1	1.15	Primary Grade Support	Yes	$1,197,494.00	$1,326,361.00
1	1.16	Enhanced Elementary Learning Opportunities	Yes	$5,025,860.00	$6,272,017.00
1	1.17	Arts Education and Enrichment	Yes	$684,164.00	$811,526.00
1	1.18	Alternative Education Virtual School	Yes	$558,572.00	$553,225.00
1	1.19	Supplemental Educational Services Program	Yes	$897,268.00	$893,738.00
1	1.20	Elementary Online Programs	Yes	$300,000.00	$299,000.00
1	1.21	College and Career Readiness Mentorship	Yes	$0.00	$0.00
2	2.1	District Parent Engagement Staffing and Supplies	Yes	$1,212,257.00	$1,338,750.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	School Site Based Parent Support Staff	Yes	$979,476.00	$972,764.00
2	2.3	Social Workers	Yes	$754,624.00	$681,952.00
3	3.1	Supplemental Counselors	Yes	$3,939,436.00	$4,147,188.00
3	3.2	Mental Health Support	Yes	$1,604,688.00	$1,616,803.00
3	3.3	Foster Youth Community Liaisons	Yes	$92,933.00	$106,483.00
3	3.4	Assistant Principals	Yes	$3,261,317.00	$3,594,657.00
3	3.5	Student Deans	Yes	$629,435.00	$922,080.00
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	$2,433,958.00	$3,415,179.00
3	3.7	Campus Safety and Security	Yes	$1,466,185.00	$1,868,711.00
3	3.8	School Resource Officers	No	$400,000.00	$400,000.00
3	3.9	Nursing Staff	Yes	$336,651.00	$355,694.00
3	3.10	Game On! Organized Recess	Yes	$1,385,421.00	$1,416,940.00
3	3.11	Community Liaisons & Prevention Specialists	Yes	$1,490,870.00	$1,449,437.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.12	Bus Transportation	Yes	$2,635,481.00	$2,713,234.00
3	3.13	Mental Health Interns	Yes	$0.00	$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$95,831,630	$82,778,179.00	$95,431,630.00	($12,653,451.00)	0.390%	0.266%	-0.124%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Coaches	Yes	$2,326,595.00	$2,598,102.00		
1	1.2	Staff Professional Development	Yes	$2,199,248.00	$2,155,495.00		
1	1.3	Additional Collaboration Time & Instructional Time	Yes	$10,102,002.00	$17,871,933.00		
1	1.4	Technology Implementation	Yes	$3,918,736.00	$4,117,949.00		
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	$5,765,388.00	$5,673,049.00		
1	1.6	English Learner Support	Yes	$1,250,917.00	$1,355,327.00		
1	1.7	Dual Immersion Program	Yes	$815,556.00	$1,166,602.00		
1	1.8	Additional A-G Support	Yes	$2,018,265.00	$2,162,784.00		
1	1.9	CTE Program	Yes	$3,126,965.00	$2,980,325.00		
1	1.10	Class Size Reduction	Yes	$8,734,782.00	$9,646,565.00		
1	1.11	Inclusion Model Support Personnel	Yes	$1,018,026.00	$1,107,042.00		
1	1.12	Supplemental Inclusion Model Staffing	Yes	$1,504,870.00	$1,438,724.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	School Site Allocations	Yes	$7,479,764.00	$6,714,601.00		
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	$2,728,243.00	$2,784,661.00		
1	1.15	Primary Grade Support	Yes	$1,197,494.00	$1,326,361.00		
1	1.16	Enhanced Elementary Learning Opportunities	Yes	$5,025,860.00	$6,272,017.00		
1	1.17	Arts Education and Enrichment	Yes	$684,164.00	$811,526.00		
1	1.18	Alternative Education Virtual School	Yes	$558,572.00	$553,225.00		
1	1.19	Supplemental Educational Services Program	Yes	$25,000.00	$21,470.00		
1	1.20	Elementary Online Programs	Yes	$300,000.00	$299,000.00		
1	1.21	College and Career Readiness Mentorship	Yes			0.120%	0.111%
2	2.1	District Parent Engagement Staffing and Supplies	Yes	$1,187,257.00	$1,313,750.00		
2	2.2	School Site Based Parent Support Staff	Yes	$979,476.00	$972,764.00		
2	2.3	Social Workers	Yes	$754,624.00	$681,952.00		
3	3.1	Supplemental Counselors	Yes	$3,939,436.00	$4,147,188.00		
3	3.2	Mental Health Support	Yes	$1,604,688.00	$1,616,803.00		
3	3.3	Foster Youth Community Liaisons	Yes	$92,933.00	$106,483.00		
3	3.4	Assistant Principals	Yes	$3,261,317.00	$3,594,657.00		
3	3.5	Student Deans	Yes	$629,435.00	$922,080.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	$2,233,958.00	$3,215,179.00		
3	3.7	Campus Safety and Security	Yes	$1,466,185.00	$1,868,711.00		
3	3.9	Nursing Staff	Yes	$336,651.00	$355,694.00		
3	3.10	Game On! Organized Recess	Yes	$1,385,421.00	$1,416,940.00		
3	3.11	Community Liaisons & Prevention Specialists	Yes	$1,490,870.00	$1,449,437.00		
3	3.12	Bus Transportation	Yes	$2,635,481.00	$2,713,234.00		
3	3.13	Mental Health Interns	Yes			0.270%	0.155%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$205,020,334	$95,831,630	0.160%	46.902%	$95,431,630.00	0.260%	46.807%	$194,769.32	0.095%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022