

2022-23 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: Asst. Superintendent Email: skovats@psusd.us Phone: (760) 883-2703
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$262,428,494
LCFF Supplemental & Concentration Grants	\$83,178,179
All Other State Funds	\$25,372,873
All Local Funds	\$20,232,354
All federal funds	\$29,418,484
Total Projected Revenue	\$337,452,205

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$365,000,298
Total Budgeted Expenditures in the LCAP	\$89,061,663
Total Budgeted Expenditures for High Needs Students in the LCAP	\$82,778,179
Expenditures not in the LCAP	\$275,938,635

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$82,857,964
Actual Expenditures for High Needs Students in LCAP	\$82,957,964

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$-400,000
2021-22 Difference in Budgeted and Actual Expenditures	\$100,000

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 the general funds expenditures not included in the LCAP are comprised of certificated, classified, administrative/supervisory salaries and benefits. Approved textbooks and core curriculum materials are also not included in the LCAP. Transportation, facilities, maintenance and operations account for the remaining general fund budget.
The amount budgeted to increase or improve services for high needs	PSUSD will be adding multiple additional limited actions to meet the requirement to improve services for high needs students. Various

students in the 2022-23 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

community partner volunteers will be providing mentorship opportunities to low income students, English learners, and foster youth in college and career readiness topics in high school. Mental Health Interns will also be providing additional mental health services for low income students, further increasing services for this student group.

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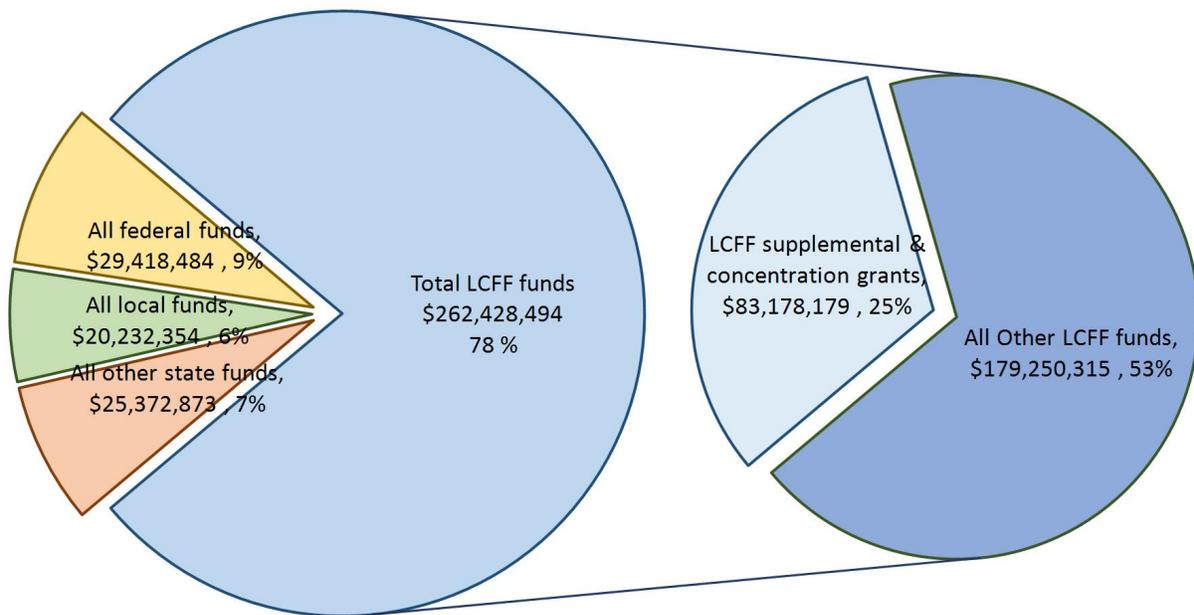
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



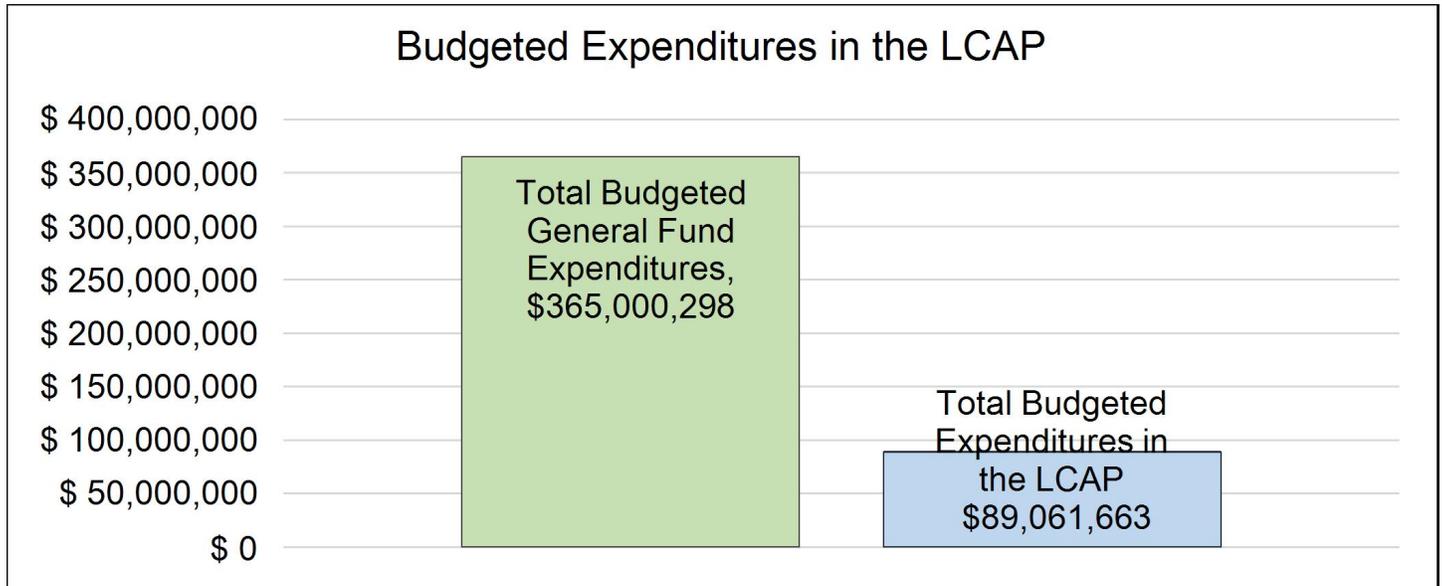
This chart shows the total general purpose revenue Palm Springs Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palm Springs Unified School District is \$337,452,205, of which \$262,428,494 is Local Control Funding Formula (LCFF), \$25,372,873 is other state funds, \$20,232,354 is local funds, and \$29,418,484 is federal funds. Of the

\$262,428,494 in LCFF Funds, \$83,178,179 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.



This chart provides a quick summary of how much Palm Springs Unified School District plans to spend for 2022-23. 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 \$365,000,298 for the 2022-23 school year. Of that amount, \$89,061,663 is tied to actions/services in the LCAP and \$275,938,635 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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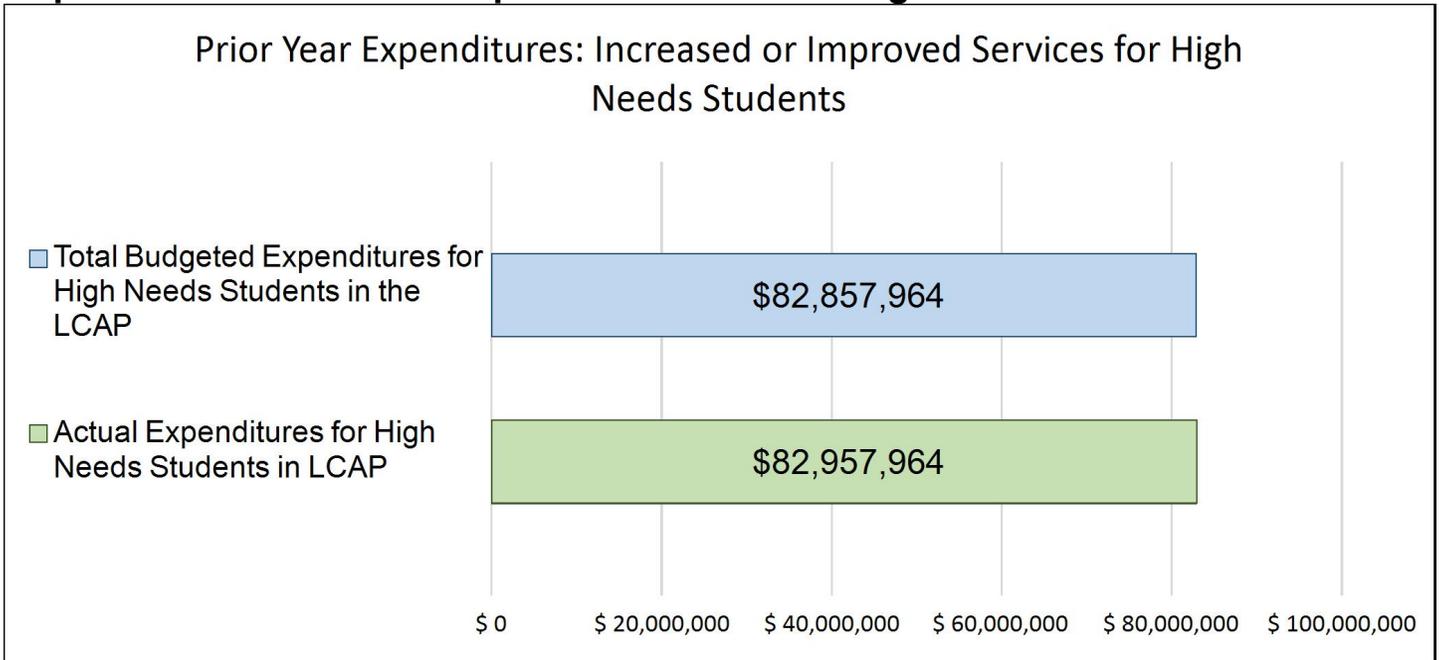
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Palm Springs Unified School District is projecting it will receive \$83,178,179 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 \$82,778,179 towards meeting this requirement, as described in the LCAP.

PSUSD will be adding multiple additional limited actions to meet the requirement to improve services for high needs students. Various community partner volunteers will be providing mentorship opportunities to low income students, English learners, and foster youth in college and career readiness topics in high school. Mental Health Interns will also be providing additional mental health services for low income students, further increasing services for this student group.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Palm Springs Unified School District's LCAP budgeted \$82,857,964 for planned actions to increase or improve services for high needs students. Palm Springs Unified School District actually spent \$82,957,964 for actions to increase or improve services for high needs students in 2021-22.

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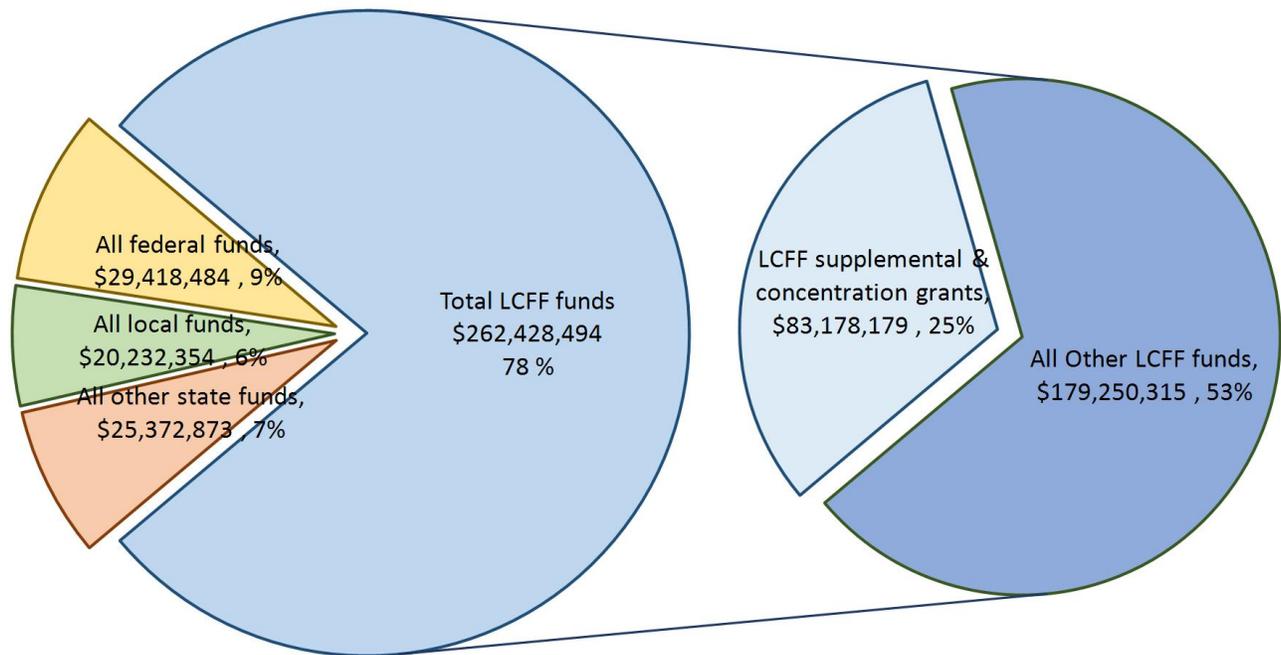
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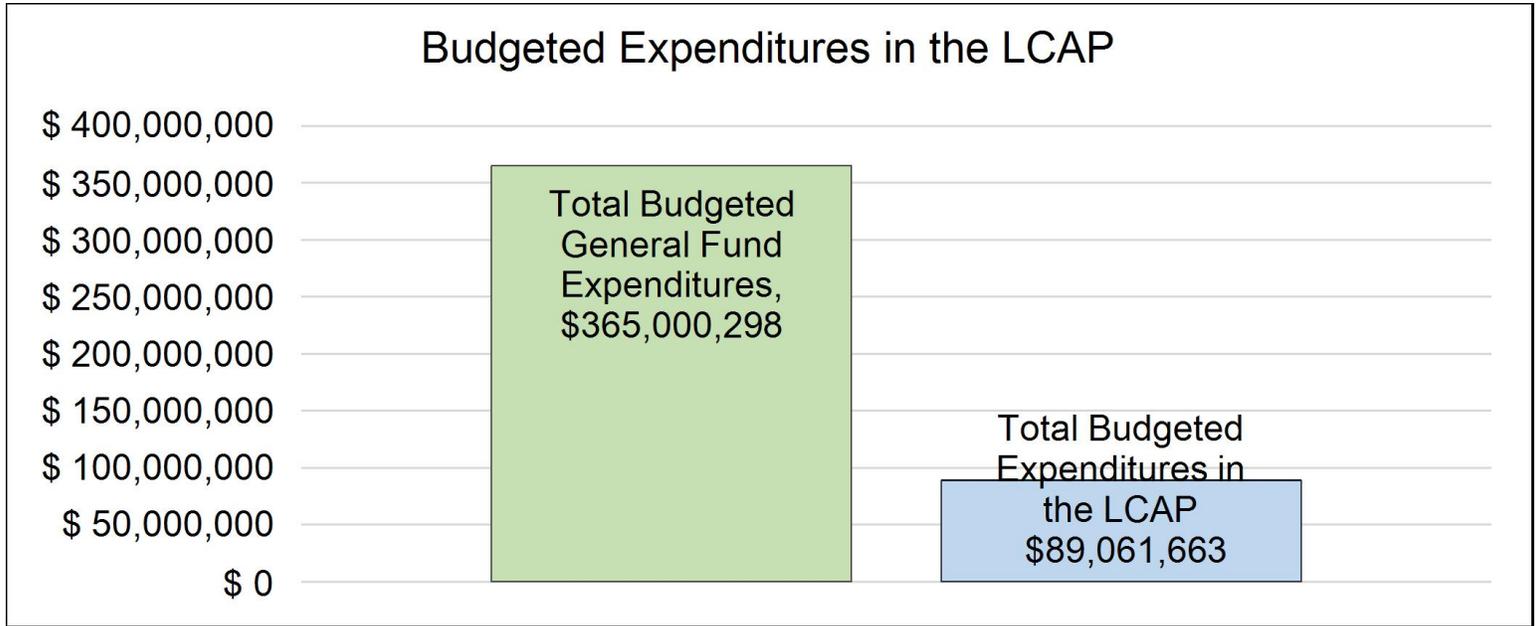
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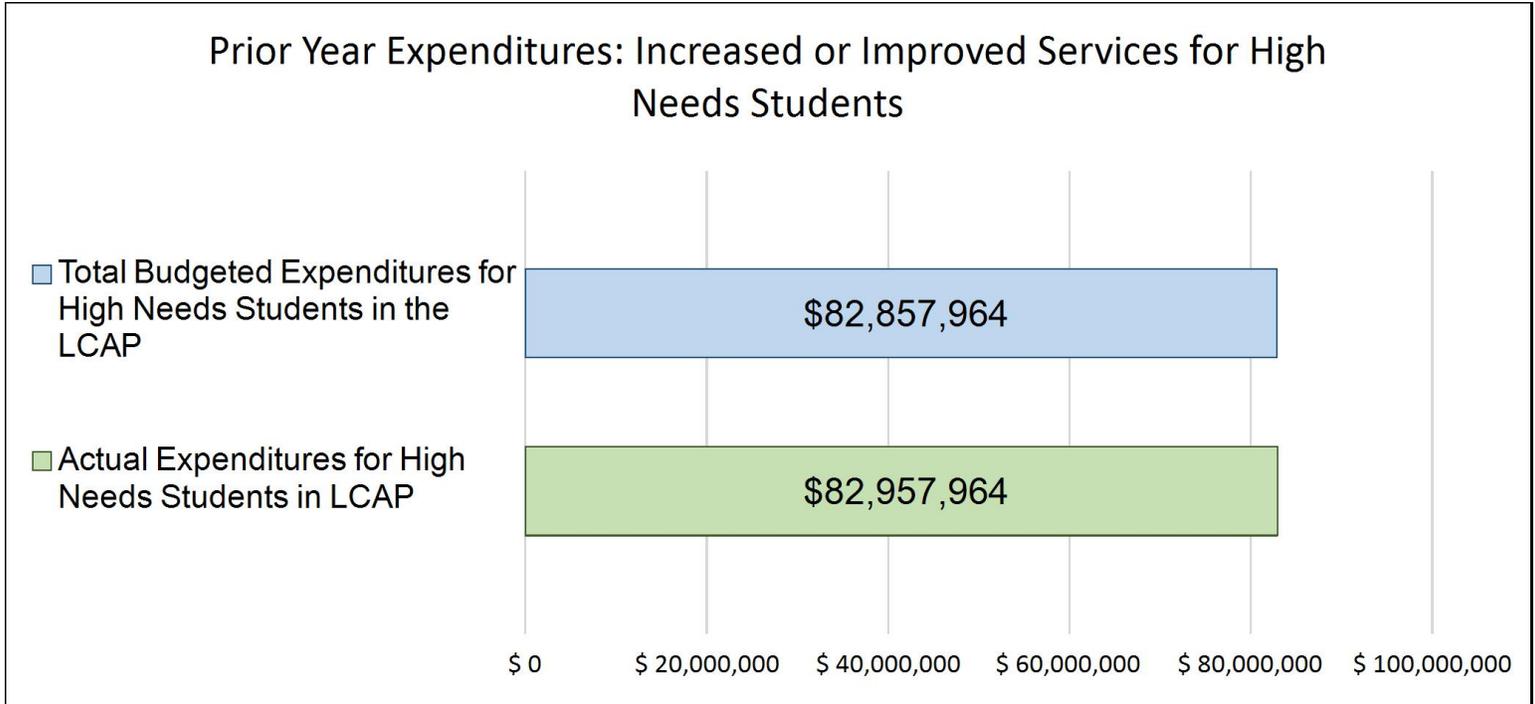
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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Palm Springs Unified School District (PSUSD) received funding through the Budget Act of 2021 after the adoption of the 2021-22 Local Control Accountability Plan (LCAP). The district uses the LCAP as the guiding document for improving student outcomes. Plans for use of the additional funding are developed to ensure that there is alignment and coherence with the LCAP and the goals outlined there while considering the purposes, restrictions and method of allocation for the funds.

Input collected as part of the development of the 2021-22 LCAP was considered as part of the use of funds provided through the Budget Act of 2021, expanding on actions initially identified in the 2021-22 LCAP. Additional educational partner input was sought for the use of funds during the 2021-22 academic year and the district plans to seek additional input as noted below.

Educator Effectiveness Block Grant: The District Advisory Team, a standing LCAP advisory made up of site and district-based administrators, classified and certificated collective bargaining leadership and, teacher leaders met on October 27, 2021 to provide input and suggestions. This input was reviewed by the Educational Services Leadership Team on November 1, 2021. The draft plan was presented to the public at regular meeting of the Board of Education on November 23, 2021 and again for approval on December 14, 2021.

A-G Improvement Grant: Initial planning is underway, with a small steering group consisting of secondary administrators and Educational Services staff designing the planning process. High school student empathy interviews are in development to collect student perspectives in meeting A-G requirements. Additional sessions involving teachers, families, and community members are being planned for the spring of 2022.

Expanded Learning Opportunity Program: An Expanded Learning Steering Committee has been developed that includes teachers, site and district administrators. The role of the Steering Committee will be to:

- Provide insight to help determine the strategic direction of the program
- Ensure alignment with goals of the program and other extended-day offerings
- Act as an advocate for equitable access to consistently high-quality programming
- Review implementation and offer recommendations

This committee began work on January 19, 2022, with an overall review of program requirements and initial potential program offerings and designs. Additional meetings are being planned through the spring of 2022 to collect input from students, parents/families, and community members, with results reviewed by the Steering Committee. Results from LCAP surveys administered in February of 2022 will also be used as part of developing the plan. Community partner organizations will also be engaged in developing the expanded learning program offerings.

LCAP Supplemental Concentration Funds: Input for the use of LCAP Supplemental Concentration add-on funds is being collected as part of the annual LCAP input cycle in the spring semester of 2022. LCAP survey data will be used as a general input tool, with students, parents/families, staff, and community surveys being available from January 24, 2022, through March 4, 2022. The District Advisory Team will provide additional input as part of regular meetings set to update and align the LCAP. Meetings will also be held with other district advisory groups, community groups, and parent/family groups to request and receive input on possible expenditures for these funds.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

In the Palm Springs Unified School District, each of the 27 school sites has an unduplicated percentage greater than 55%. Therefore, planned use of concentration grant add-on funding will increase the number of staff providing services to students across all school sites within the district, prioritizing schools or regions with the highest unduplicated percentages.

As of this LCAP Supplement report, the district's concentration grant add-on funds have not yet been expended. Planning is underway regarding potential uses of these additional funds to expand offerings, support student learning, and provide additional services at schools. Potential actions may be added based on input collected through the LCAP input period as outlined in the prior section.

Actions currently under consideration include but are not limited to:

- Reading Intervention Aides to support the district's Primary Reading Intervention program outlined in the LCAP (\$900,000)
- Math Intervention Aides to support the middle and high school Tier II intervention program as outlined in the LCAP (\$600,000)
- Additional FTE positions to improve elective offerings within and outside of the middle school exploratory course structure (\$1,500,000)
- Additional custodial staff to support campus cleaning and maintenance (\$1,600,000)
- Additional school nurses for elementary and middle schools (\$2,000,000)
- Additional Family and Community Engagement (FACE) Specialists to support parent engagement (\$500,000)

- Office Specialists to assist with Special Education school documentation, data management, and meeting logistics (\$1,625,000)

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

At the start of the 21-22 school year, PSUSD provided multiple opportunities for educational partners to provide input into the ESSER III Expenditure Plan. An ESSER III input survey was made available for educational partners to complete from August 30, 2021 through September 17, 2021. Each school site actively encouraged staff, parent/family, and student participation in the ESSER III survey. A survey link was posted on the landing page of the district website and via multiple social media channels. Input meetings for the ESSER III Expenditure Plan were held referencing the goals and actions listed in the Local Control Accountability Plan (LCAP) as well as the Extended Learning Opportunities Grant (ELO-G) Plan. The emphasis for meetings with various educational partners was focused around safe in-person learning and the analysis of programs, actions, services and expenditures that will best allow the district to address students' needs. Efforts were made to ensure interventions are in place to address the academic, social, emotional, and mental health needs of all students, as well as address opportunity gaps that existed before and were exacerbated by the COVID-19 pandemic; specifically addressing the unique needs of our low-income students, students with disabilities, English learners, racial and ethnic groups, homeless students, and foster youth. Members of the PSUSD Educational Services Department presented a PowerPoint presentation, provided a survey link, and conducted community meetings on September 1, 2021 and September 7, 2021.

Meetings were held with the district's Parent Advisory (September 1, 2021), the district's Community Advisory Committee (September 6, 2021), which included members of the civil rights groups Coachella Valley Students First Organization and the LGBTQ Community Center of the Desert, and the District English Learner Advisory Committee (DELAC - September 14 and September 28, 2021). These meetings were held to gather additional input specifically for the ESSER III Expenditure Plan. Additionally a district representative held a meeting with the Director of Public Relations for the Agua Caliente Band of Cahuilla Indians Tribe on September 29, 2021 to receive input. The District Advisory Committee composed of district administrators special education administrators, site administrators, representatives of the local bargaining units, district teachers, district classified staff, and specialists met on September 13, 2021, where they viewed a presentation, reviewed stakeholder input, and provided input on actions aligned with the regulations of ESSER III funding.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The health and safety of students, educators, and staff is paramount to ensuring the continuity of services for PSUSD students. Plan alignment has been a focal point for the district, ensuring that additional resources within the ESSER III plan not only keep schools open and safe, but also coherently extend actions outlined within the current LCAP to meet student needs. The district is working to leverage the combination of one-time and ongoing funding to effectively resource services targeting known needs and adapting to the changing context of the pandemic.

As of the time of this LCAP Supplement report, the district has spent minimally from ESSER III funds, using other federal stimulus dollars with more pressing expiration timelines (e.g. CARES, ESSER) prior to expending ESSER III funds. Currently, approximately 94.9% of ESSER III funds remain unspent, allotted to actions that are in planning and development phases. Using this expenditure methodology, the district has successfully been able to maintain open school campuses, provide intervention services to address loss of instructional time, maintain and expand health-related supports (e.g. contact tracing, COVID-19 testing, vaccination clinics), and add additional mental health services for students. Many ESSER III actions require the hiring of additional staff to implement and monitor actions outlined in the plan, which is pending based on start dates for the identified services and actions. Filling positions may pose challenges given limited statewide applicant pools, therefore additional time may be needed to initiate some of the outlined ESSER III plan actions including implementation of Learning Hubs and expanding the "Game On!" recess program.

Actions identified using input from educational partners and incorporated into the ESSER III Expenditure Plan include:

Strategies for Continuous and Safe In-Person Learning:

- Expanded Health Care Services including nurses, contract tracing support, COVID-19 testing and vaccination centers
- Enhanced Campus Cleanliness including additional custodial staff, air purifiers, and personal protective equipment (PPE)
- Facility and Maintenance Upgrades including improving ventilation and heating and air conditioning systems

Addressing the Impact of Lost Instructional Time:

- Technology Implementation including personnel, devices, and home wireless access
- Multi-Tiered Systems of Support - Academic Supports including additional staffing to support targeted small group intervention and related professional development
- English Learner Support including additional staff and programs to target the identified reading needs of English Learners
- Additional A-G Support including quick credit recovery options within the regular school day
- Supplemental Inclusion Model Staffing including additional paraprofessionals to support 1:1 and small group instruction and to expand inclusionary practices
- Alternative Education Virtual School including additional staffing to support the hybrid virtual school, the development of a fully virtual school, and an independent study program
- Mental Health Support including additional mental therapists and a contracted consulting group
- Multi-Tiered Systems of Support - SEL and Behavioral supports including additional staffing and professional developments to support targeted intervention and extended WRAP services
- Game On! Organized Recess including additional recess coaches and supervision aides

- Learning Hubs to support students access to technology and academic supports
- High School Graduation Support including a contract with Graduation Alliance to support all students in graduating
- Health Excluded Student Supports including staff and consulting agreements to support students unable to attend school due to COVID related illness or direct exposure

Use of Remaining Funds:

- Equity Education including staffing and consultants focus on increasing students connectedness and engagement across students group and to close achievement and opportunity gaps

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

As noted in the previous section, the district is working to leverage the combination of one-time and ongoing funding to effectively resource services targeting known needs and adapting to the changing context of the pandemic. PSUSD posted the Safe Return to In-Person Instruction and Continuity of Services Plan to the district website on March 5, 2021, outlining the timeline and plan for the reopening of schools and various health and safety protocols that would be used at the time of school reopening. Schedules were provided outlining instructional and intervention segments aligned with LCAP priorities and actions. Funds were budgeted within the 2021-22 LCAP to support additional nursing staff, mental health supports, academic interventions, and other structures within a Multi-Tiered System of Support that focused on student needs due to lost instructional time and the pandemic.

ESSER III supports the addition of 5 specific actions not represented in previously existing plans to ensure continued safe in-person learning both within and beyond the 2021-22 academic year. The ESSER III Expenditure Plan was development to ensure that there was alignment and coherence with the 2021-22 Local Control and Accountability Plan (LCAP). Care was taken in the creation of the plan to shift from an expenditure mindset to one of effectively resourcing for equity, beginning with the needs of students. Based on data points and input from educational partners, the majority of the plan was built to enhance and/or extend current LCAP actions aimed at addressing the impact of lost instructional time and to focus on social emotional needs. These include professional development in areas not previously identified prior to the start of the current school year, additional staffing, equipment and materials to support instructional initiatives and expanding services to assist high school students to get back on track, for students with IEPs, and, virtual learning opportunities. Actions were also included to expand parent/family engagement to support student educational recovery efforts.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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. Asst. Superintendent	skovats@psusd.us (760) 883-2703

Plan Summary [2022-23]

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 21,306 students. Of these students 80.7% are Hispanic, 9.4% White, 4.3% African American, 1.8% Filipino, 0.7% Asian, 0.4% American Indian, 0.1% Pacific Islander and 2.5% Two or More Races. Approximately 28.9% of our students are classified as English Learners. In 2021-2022, 96.4% of students served in the Palm Springs Unified School District qualify as socioeconomically disadvantaged. The district also served 147 identified foster children and the 6.5% of students identified as homeless, with each group monitored by district staff to ensure they have the greatest opportunity for success. The district has seen a substantial increase within the low income student group during the 2020-2021 academic year due to pandemic related factors, and rates continued to be higher in 2021-2022 as compared to pre-pandemic levels.

The district’s certificated staff, including teachers, administrators and support staff comprises 1,365 employees. Approximately 1,564 classified staff members provide additional support to school sites. Gifted and Talented Education services are provided to 1,186 students. Special Education services are provided to approximately 2,530 students. Our district offers 14 Linked Learning/California Partnership Academies which serve 28.4% of our high school students. 9.0% of PSUSD students were active in AVID in 2021-2022.

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

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. The PSUSD Belief Statements

encompass: 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 LCAP encompasses the district commitment to equity, principally directed at our English Learners, low income students and foster youth. All goals and actions are established through the lens of principally impacting the achievement of our high needs students. As a district, we are committed to improving student achievement and ensuring that all students are college and career ready by working in partnership with our school community to share in the vision of providing students a safe, rigorous, and engaging environment from a highly qualified staff. PSUSD uses data, including state and local assessments, to ensure the fidelity of our instructional programs and the progress of our students, specifically our Low Income, English Learner, and Foster Youth students, toward college and career readiness.

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 the Low Income, English Learner, and Foster Youth student groups. SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, therefore progress has been monitored using local data sources for 2021-2022 and those data found valid and publicly reportable by the CDE for the 2020-2021 academic year.

Based on the review of performance on state released data from CDE's DataQuest reporting site, and the local performance indicators, identified successes include:

- 1) Student performance in Star screening data indicates increases in percentages of students projected to meet or exceed standard in CAASPP in both ELA and mathematics at the mid-year point as compared to the start of the year. Star diagnostic screening and progress monitoring has been positively received by teachers, providing actionable data to drive first instruction and intervention efforts.
- 2) Elementary reading intervention and secondary math intervention programs have been effective in supporting struggling students. Star Early Literacy and Star Reading results have shown improvement for participating elementary students, and mathematics D-F rates have declined in many secondary schools.
- 3) Although student behavior-related incidents and needs have increased, suspension rates are similar to pre-pandemic levels per local calculations. This indicates positive efforts by schools to support students through other means of correction.
- 4) Although graduation rates have declined in the last two years, rates of graduates meeting UC/CSU requirements rose to 49.9% for the class of 2021. This rate is a new high point for PSUSD, indicating successful actions related to credit recovery, grade recovery, performance monitoring, and counseling services related to meeting A-G requirements.

- 5) Educational partner feedback regarding technology support continues to be very favorable. Family survey results also reported favorable ratings for district efforts in providing instruction and support in English Language Arts and equitable access to enrichment opportunities.
- 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 work on systems of improvement for multiple metrics and performance measures as part of the ongoing recovery from COVID-19 pandemic-related factors. Although there appear to be positive signs of recovery, there still remains a need to increase overall performance and for targeted improvement within various student groups. Efforts to monitor and support students in completing A-G requirements continue to show promise, indicating that the district should continue to implement these supports and supplement these efforts with actions in the new A-G Completion Improvement Grant plan. Although reports of student behavioral needs are increasing, efforts by LCAP funded staff, including GameOn! coaches, PBIS support staff, additional counseling staff, and the mental health department, along with enhanced monitoring and regular data reviews, continue to support site efforts in minimizing suspensions. Expansion efforts continue to include additional counselors, additional PBIS support staff, and additional mental health department funding. Continued systematic professional development in areas such as conceptual mathematics, developing rigorous ELA questioning strategies, and PLC development along with consistent on-site coaching via the content specialist TOSAs continues to be needed as part of learning recovery efforts. The continued implementation of Universal Design for Learning training will further supplement existing professional development efforts, creating classrooms with instructional systems that create accessible environments for all students.

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 2020–21 and 2021–22, PSUSD analyzed publicly reported data from the CDE DataQuest site and local performance data to determine areas of need. 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) Mathematics performance continues to present as an opportunity for improvement, with projections from 2021-2022 district screening tests indicating significantly lower percentages of students meeting or exceeding standard as compared to pre-pandemic levels. English learners, students with disabilities, and homeless students report the lowest projections of program-based groups.
- 2) Graduation rates have reported declines through the pandemic, with overall district rates declining by 3.3% from the class of 2020 (89.9%) to the class of 2021 (86.6%). Significant declines were reported for Hispanic students (3.4% decline), African American students (3.5% decline), English learner students (9.1% decline), and homeless students (11.2% decline) among other student groups.
- 3) Suspension rates continue to report at higher rates for African American students and students with disabilities when compared to the overall district rate based on local calculations for the 2021-2022 academic year. 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.

- 4) Chronic absenteeism rates continue to report at extremely high rates based on local calculation of 2021-2022 data. Rates in 2021-2022 are projected to be significantly higher than in 2020-2021, as policies regarding health exclusions due to COVID-19 positive testing and exposure resulted in many students missing significant numbers of school days during the opening weeks of the school year and again during the omicron variant peak in the late fall and early winter months.
- 5) Attendance rates declined in 2020-2021 during the distance learning period and have not recovered with the return of in-person instruction in 2021-2022. Similar to chronic absenteeism rates, attendance rates have been significantly impacted by health exclusions due to positive COVID-19 tests and/or exposure to the virus.
- 6) English Language Arts performance continues to reflect a need to close learning gaps and continue learning recovery efforts. Local screening testing indicates significantly lower percentages of students projected to meet or exceed standard in 2021-2022 as compared to pre-pandemic rates.
- 7) Educational partner input reflects a need to address school safety, with concerns regarding student behavior expressed by many participants during input sessions. Student survey results from the 2021-2022 indicate similar perceptions of student safety in secondary schools but report declines in favorable ratings of student safety by elementary students.

Distance learning for the majority of the 2020-2021 school year due to the pandemic and the transition back to in-person instruction in 2021-2022 created different areas of need for the district. Supports were added in 2021-2022 to increase mental health and counseling support in response to educational partner input. 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. Additional needs are expected to be identified as learning recovery efforts continue.

Mathematics results from both local assessments continue to be reflective of improvement needs at the middle and high school level, with additional support needed in the elementary setting due to pandemic-related learning gaps. Intervention structures in elementary reading and secondary mathematics proved effective during the year, however additional work is needed to continue to accelerate learning gap closure. Intervention and enrichment supports within the LCAP will be supplemented by efforts from the Expanded Learning Opportunities Program plan to create connected support structures that link the school day to before school, after school, and intersession offerings. PSUSD will transition professional development efforts for all middle and high schools, capitalizing on the successes from previously implemented Professional Learning Communities training to training in improving pedagogical and conceptual knowledge of mathematics and related strategies. Additional strategies will be implemented to ensure students stay on track to meet UC/CSU requirements while increasing graduation rates back to pre-pandemic levels, supplementing LCAP actions with actions from the district's A-G Completion Improvement Grant plan to accomplish these goals.

Expansions of the district's MTSS and PBIS models are being implemented and adjusted to continue to address rates of suspension in the district. In addition, SEL and mental health tier 1 and tier 2 supports continue to be strengthened as part of MTSS to support student needs that persist from the pandemic. Attendance and chronic absenteeism rates were significantly impacted by COVID-19 related health policies aligned with state and county health guidance. Rates for the 2021-2022 academic year for both attendance and chronic absenteeism report at levels that are expected to correct significantly in 2022-2023 as the approach to the virus continues to shift to more of an endemic structure. 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 and in particular, the needs of the Low Income, English Learner, and Foster Youth student populations. The LCAP plan seeks to embrace the PSUSD district vision for student success with specific, concrete actions and services to specifically target the high needs and underperforming student groups. Improved and increased services for these student groups are reflected in the goals and actions of the LCAP.

The PSUSD LCAP is based on three goals, established in collaboration with our stakeholders:

- 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 are to this year's LCAP include:

ACADEMIC ACHIEVEMENT

Increased academic achievement remains the primary goal for PSUSD, with increased an focus as part of learning recovery efforts. Instructional coaches continue to focus on supporting high quality teaching practices across the district, building teacher capacity in best first instruction in various curricular areas. The coaches work to bring evidence-based practices into the classroom, with an equity lens focused on the needs of low income (LI), English learner (EL), and foster youth (FY) students. Systemic professional development opportunities will continue be targeted at the needs of our LI, EL, and FY students. PSUSD provides different professional development structures at different grade span levels, intended to meet the needs of students in different developmental and academic stages of their educational sequence. Elementary level focus is on developing effective ELA and Math instructional strategies appropriate to the needs of younger students. At the secondary level, the focus is on the development of productive Professional Learning Communities in all subjects, and building high quality instructional systems in mathematics through work in developing high quality lessons. 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. In year one of the 2021-24 three-year LCAP, systemic implementation of a Multi-Tiered System of Support (MTSS) Model for Academic Support began and will be expanded in the 2022-23 academic year. Specific MTSS strategies identified include continuing Tier I professional development opportunities for all staff, an expansion of the primary reading intervention program, and secondary math intervention teachers

supporting LI, EL, and FY students. The Star assessment system was successfully implemented as a monitoring tool, benchmark tool, and as a universal screener in 2021-22, and will continue to provide teachers with diagnostic student performance information to drive instructional decisions in 2022-23. 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 will 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. PSUSD is adding STEAM teachers at elementary schools to provide lessons in applied science, technology, engineering, art, and mathematics. The Alternative Education Virtual School expanded in 2021-22 to support students in virtual learning and independent study programming. These programs will 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

LCAP educational partner feedback continues to ask for more educational parent opportunities and family events directly at school sites. The Family and Community Engagement (FACE) specialist team will continue to support sites in encouraging the active engagement of parents of LI, EL, and FY students in their child's learning, as well as in their school community. Additional FACE specialists are being added to expand parent engagement with schools, with one designated to specifically support LI, EL, and FY families of students with disabilities. In response to educational partner input, the district will be working to improve and align communication efforts with families, working to create an aligned and cohesive communication structure for information distribution. Social workers will continue to provide support, interventions, and resources for LI, EL, and FY families and students. Staff trained in the practice of Culturally Responsive Home Visits will be paid extra duty to make scheduled home visits with targeted families focused on supporting our families and developing a stronger sense of school community districtwide.

SAFE and HEALTHY LEARNING ENVIRONMENT

Providing students with a physically and emotionally safe learning environment continues to be a top priority within PSUSD. Mental health support will be increased again in 2022-23 to support the needs of LI, EL, and FY students. Previously expanded counseling support will continue to be provided at targeted sites. Increased mental health support and counseling support was a consistent theme in input received from all educational partner groups. Foster youth and homeless student needs and supports will 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 continues to expand in 2022-23, including the addition five MTSS Coaches in the middle school level to support LI, EL, and FY student SEL and behavior needs. Behavior Paraprofessionals continue to 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 will continue to facilitate and implement a structured recess program for LI, EL, and FY students, with expanded hours for these staff members to expand support throughout the 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 2019 release of the California School Dashboard. These schools continue in CSI status for the 2022-2023 school year due to SB 98 and AB 130 suspending the reporting of performance indicators in the Dashboard for 2020–2021 and 2021–2022.

*Painted Hills Middle School

*Desert Hot Springs High School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Members of the PSUSD Educational Services Department collaborated with CSI Leadership Teams from Desert Hot Springs High School and Painted Hills Middle School in conducting a needs assessment with the school leadership team. This process included an analysis of current performance data, reflections on the strengths and needs of the school site, a root cause analysis, and recommendations for action 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.

Educational partner group meetings were held on campus in February of 2022. Members of the PSUSD Educational Services Department facilitated a planning meeting with members of the school community including administrators, certificated staff, and classified staff. At the meeting the Ed. Services team members reviewed the CSI identification process and expectations and procedures for CSI identified schools.

A Parent and Community CSI Meeting was held with each identified school in February of 2022. 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 were shown the CDE website for Evidence Based Interventions and the Evidence for ESSA website. 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 same information and received feedback from various stakeholders at staff meetings, leadership team meetings, 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 at their SSC meetings in April and May of 2022.

CSI schools submitted their 2022-2023 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 was occurred on June 28, 2022.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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 all student groups. 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 to discuss progress and site identified needs throughout the 2022-2023 academic year. Sites will utilize multiple tools to monitoring progress including test data reporting, district provided suspension and chronic absenteeism reports, and additional data reporting tools such as Schoolzilla, School City, and Panorama Student Success platforms. Student groups progress will be monitored in an effort to avoid TSI classification once the school is no longer identified for CSI. Educational Services site visits will include reviews of School Plan 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. The district's Teacher on Special Assignment for Collaboration and Assessment (Assessment TOSA) provides professional development and individualized support to teachers in assessment practices and in the use of various assessment and data analysis platforms for measuring students' performance and progress. In addition, the Assessment TOSA provides support in effectively using formative assessment resources, such as the Smarter Balanced Tools for Teachers platform. The Assessment TOSA works collaboratively with other Teachers on Special Assignment who support the CSI school sites to integrate formative assessment practices and progress monitoring elements into instructional supports, allowing the work of those instructional specialists to align with assessable performance expectations as outlined by CAASPP, ELPAC, and the California State Standards.

Engaging Educational Partners

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

PSUSD strives to connect with and listen to the perspectives of educational partners throughout the year. The district provided multiple opportunities for teachers, principals, administrators, other school personnel, local bargaining units, and students to be involved in providing input towards the LCAP. Input meetings were held from August 2022 through the May 2023 to inform adjustments to the year-two version of the plan. Input sessions included analysis of quantitative and qualitative data, discussions around current year actions, and focused discussions regarding progress and needs of student groups among other topics. Discussions were held focused around the analysis of programs, actions, services, and expenditures that will best allow us to meet the needs of students, specifically low income students, English learners, and foster youth. Additional student needs that may have developed during the closure of schools caused by the COVID-19 pandemic continue to persist in various forms within our district community, therefore continuing discussions regarding student needs in these areas were also held to determine next steps for the district.

During various input meetings throughout the 2021-2022 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. Due to the pandemic and subsequent passing of SB 84 and AB 130, the California School Dashboard was not updated in the Fall of 2020 or Fall of 2021. In cases where state accountability system data was not available, PSUSD provided locally calculated results or results from the 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 collect input that would help the district meet the needs of each student group. Mid-year progress data for all LCAP metrics was publicly presented to the district's Board of Education on February 22, 2022, as part of the Supplement to the Annual Update for the 2021-2022 LCAP.

The District Parent LCAP Advisory Committee (LCAP PAC) met three times throughout the year. The LCAP PAC was comprised of a dedicated group of parents representing each school in the district. The LCAP PAC had the opportunity to give input on a variety of topics. Topics of interest to the LCAP PAC included: additional intervention and acceleration opportunities for students including continuing concerns regarding closing student learning gaps due in part to distance learning; college/career readiness including improved communication regarding and supports to meet A-G requirements; significant need for additional social-emotional, mental health, and behavioral supports for students; and improved connectedness with schools as part of efforts to support active parent engagement.

During the final meetings of the 2020-2021 school year, the number of community members became so large that a separate Community Advisory Group meeting created with plans to continue regularly meeting during the 21-22 school year. Three meetings were held for the LCAP Community Advisory Committee (LCAP CAC) during the winter and spring of 2022. Meetings were held in different geographic regions of the district, however attendance at these meetings was very limited with many participants only attending sessions that were

geographically close to their residence. Input from these meetings was similar to input collected from the LCAP PAC and other advisory groups, with input focusing on topics of learning recovery, tutoring, school climate, student mental health, and behavior support needs. The LCAP CAC structure will be analyzed for the 2022-2023 academic year, with adjustments made to generate more participation and engage additional community educational partners.

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 five times during the school year. Two meetings were held early in the year to collect input regarding the ESSER III and Educator Effectiveness Block Grant, as part of ensuring alignment between the LCAP and other district plan documents. The remaining three DAT meetings focused on LCAP review and development, with topics including data analysis and action reflections for each LCAP goal and a discussion around educational partner input collected from the primary LCAP survey window. DAT team members completed various discussion tasks, including evaluating action effectiveness and making recommendations for next steps in year two of the three-year LCAP.

Each school site held an LCAP input meeting sometime between March 1st and May 6th, 2022. 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 English Learners, low income students, and foster youth, were presented with background information regarding the LCAP, current PSUSD goals, and metric results. 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 regarding next steps for the district. Students were then asked to provide feedback regarding the session format in order to make adjustments for future groups.

The Director of State and Federal Programs held two community "open forum" meetings (3/2/22 and 3/10/22). These meetings were held virtually via Zoom in order to allow access to a wide variety of participants across the district. Community meeting attendees included parents of high needs pupils, community members, teachers, and other educational partners.

DELAC reviewed current actions and provided input into the plan in March 2022. English learner performance data was shared and discussions were held regarding actions related to EL students performance and the plan overall. Participants focused on topics such as college and career readiness for EL students, chronic absenteeism, counseling and behavior support needs, and supports for students who are identified as EL and a student with disabilities. In addition, members of the DELAC committee were also active on the District Parent Advisory Committee.

The Director of State and Federal Programs and the Director of Special Education met and consulted with the Special Education Local Plan Area Administrator on May 3, 2022 to receive input regarding the year two of the three-year PSUSD LCAP.

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

Flyers were sent out encouraging participation in educational partner meetings, with email and text message correspondence provided to those who identified their interest in participation. Facebook, Peachjar, and Twitter were also utilized to encourage attendance at meetings. Similar methods of distribution were used to promote survey completion, including school communication directly to parents through classroom and school based communication tools.

As in 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, the LCAP survey was administered in conjunction with our Panorama Safety and Climate surveys. This surveying technique continues to generate higher participation rates than other methods, and provides a clearer understanding of the demographics of participants. The Panorama portion of the survey asked stakeholders various statements, which participation ranked from strongly agree to strongly disagree. Educational partners also engaged with a ThoughtExchange survey, generating more open-ended responses. The goal for the ThoughtExchange was to allow 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 survey. The Panorama survey was available from January 24th through March 4th, 2022. The ThoughtExchange opened on January 24th and remained open through through April 4th, 2022, to provide an opportunity for all advisory groups to participate following their input meetings. A link to each survey was posted on the main page of the district website, and links were provided through social media channels. A total of 10,567 student LCAP surveys, 1,268 staff LCAP surveys, and 3,149 family LCAP surveys were completed via the Panorama system. In addition, over 1,100 thoughts were entered into the ThoughtExchange. These rates represented an increase in participation from the prior year, attributed in large part to the return to in-person instruction and more traditional communication structures. Response rates from families have not yet reached pre-pandemic rates, providing an opportunity for further improvement in reaching as many families as possible for input via survey.

Stakeholder input was summarized by focus area and summaries were provided to stakeholder groups and shared at the PSUSD School Board Study Session held on May 24, 2022.

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

1. Two designated Community Forums (3/2/22 and 3/10/22) to provide information, overview and opportunities for input on the LCAP
2. Panorama Online surveys for all educational partners (January 24 - March 4, 2022)
3. ThoughtExchange Online survey for all educational partners (January 24 - April 4, 2022)
4. Principal Input (Principal Meetings held November, February, and March)
5. LCAP Parent Advisory Committee Meetings (1/31/22, 2/28/22, 3/28/22)

6. LCAP Community Advisory Committee (3/17/22, 4/4/22, 5/5/22)
7. Consultation with SELPA Administrator held May 3, 2022
8. Student input with all high schools (February 14-18, 2022)
9. Superintendent's Parent Advisory Committee (3/16/22)
10. DELAC parent review and input (3/31/22)
11. Special Education Parent Advisory Committee (2/7/22)
12. Native American Parent Advisory Committee (3/1/22)
13. African American Parent Advisory Committee (3/14/22)
14. LGBTQIA+ Parent Advisory Committee (3/21/22)
15. Superintendent's Certificated Forum (3/23/22) and Classified Forum (3/23/22)
16. School Site Council Meetings at all school sites (March - May 2022)
17. District Advisory Team (3/7/22, 4/4/22, 5/2/22)
18. School Board Meetings (4/12/22, 5/24/22, 6/14/22, 6/28/22)

The PSUSD School Board held a Public Hearing of the 2022-2023 update to the 2020-24 three-year LCAP and budget on June 14, 2022. The final LCAP and budget approval occurred on June 28, 2022.

A summary of the feedback provided by specific educational partners.

The PSUSD LCAP Parent Advisory Committee had the following recommendations:

- Continue to develop and provide additional social-emotional and mental health supports for students
- Additional intervention and acceleration opportunities are needed for students, including during the day and after school opportunities
- Additional tutoring and support for high school students
- Continue to address student suspension rates and discrepancies within student groups regarding suspension rates
- Additional efforts to support active parent engagement, specifically focused at the school site level, with efforts targeted at building positive relationships with families
- Improve communication about and resources regarding A-G requirements as part of increasing rates, including resources for elementary and middle school levels
- Greater support of the professional development of classified staff members who work directly with students
- Continue to address student behavioral needs through positive support structures

The PSUSD District Advisory Team had the following recommendations:

- Continue to provide additional social-emotional, mental health, and school climate supports
- Expand upon newly implemented intervention programs that are available primarily within the school day to service additional students

- Continue to provide professional development and coaching supports in academic subject matter and instructional strategies
- Provide additional supports to improve student attendance

The PSUSD District English Learner Advisory Committee had the following recommendations:

- Develop additional social-emotional and mental health supports for students, including hiring additional counselors
- Additional intervention and acceleration opportunities are needed for students, including homework supports
- Provide resources for college and career readiness to EL students
- Additional communication regarding A-G requirements for EL student families
- Additional support is needed for the Special Education Program, including addressing the needs of EL students in Special Education
- Additional parent trainings are 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 SEP plan
- Clear and focused efforts to support the development of the inclusion model
- Universal Design for Learning framework implementation is defined in the plan
- Positive comments regarding the incorporation of input from parents of students with disabilities into the plan actions

Consistent input themes and trends were heard in the various additional meetings held and through the LCAP Input Survey. 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 stakeholder groups included:

- 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 our 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 concern and commitment of our community on striving to best meet the needs of our community's children.

Based on data analysis and recommendations from constituents, several important actions and services will be modified or added for year two 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 by educational partner input and were expanded upon, modified or added for the 2022-2023 academic year:

Academic Achievement:

- Instructional coaches and professional development opportunities will continue in a systemic manner, with more efforts to ensure classified staff working directly with students are receiving adequate professional development - Found in Goal 1
- Continue to provide and expand access to technology with improved technology and programs - Found in Goal 1
- Additional staffing for academic intervention programs and supports will be implemented through the Multi-Tiered Systems of Supports Model to service more low income, English learner, and foster youth 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 be developed and supported - Found in Goal 1
- Universal Design for Learning Framework Professional Development training will continue to expand to all teachers and will be 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 continues at the secondary level in ELA and math - 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, a Teacher Residency program will be 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:

- Additional school-based parent liaisons, known as Family and Community Engagement (FACE) specialists, will be hired 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 are being added 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 will 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 elementary and middle 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 are being added to the middle schools to provide LI, EL, and FY students with SEL, behavioral, and academic supports – Found in Goal 3
- PBIS implementation continues to expand to more schools districtwide - Found in Goal 3
- Mental health and counseling support programs for students and families continues to provide access to multiple levels of support - Found in Goal 3
- Supervision aide hours will be added at all school 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 graduation 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 2022-23 version of the LCAP identified the following:

1. Performance by LI, EL, and FY students on 2021-2022 local assessments identify a need to improve outcomes for all student groups in English Language Arts and Mathematics. LI, EL, and FY student results in Star testing during the year indicate lower performance rates than the all student group in each screening window during the year.
2. Learning gaps exacerbated due to the pandemic continue to exist for many students across LI, EL, and FY student groups as indicated by lower projected CAASPP results from Star testing in 2021-22 as compared to pre-pandemic levels. 2021-22 Star data indicates a wide variety of individual intervention and support needs, indicating that multiple intervention and academic support systems are needed as part of on-going learning recovery efforts in 2022-23. Support needs must service the varied needs of LI, EL, and FY students, including those who are dually identified as having disabilities.
3. English Learners have experienced more access to academic and conversational language with peers in 2021-2022 as compared to the 2020-2021 year due to the return to in-person instruction. Although the district' reclassification rate of 11.1% in 2020-21 reported above the county percentage, additional support continues be necessary to improve outcomes related to English language acquisition goals as indicated by 2021 Summative ELPAC results and 2021-22 Star Reading test results.
4. LCAP survey input regarding instructional needs included many different recommendations regarding program offerings and the need for various targeted interventions. This need was also a common theme from input gathered through advisory group and community input meetings.
5. Internal tracking of A-G completion and CTE program completion continue to provide opportunities for rapid responses from high schools in assisting students with maintaining UC/CSU eligibility. Declines in graduation rates during the pandemic indicate a continuing need for additional support in meeting high school graduation requirements, while also continuing to improve overall College and Career Readiness.

6. Professional Development efforts continue to receive positive feedback from teachers. Continued strategic implementation is needed to continue to close learning gaps in 2022-23.
7. LCAP survey feedback indicates continuing positive feedback regarding technology implementation and integration. Ensuring equitable access to online instructional resources and materials via expanded technology access is an ongoing need.

The actions in Goal 1 are intended to develop instructional and intervention systems that meet the needs of all LI, EL, and FY students, responding to changing needs through quality tiered support systems. Actions also include continuing efforts in recruiting, retaining, developing, and supporting high quality instructional staff in all 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 both within the school year and between school years. 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): 33.1 pts below (Yellow) Students with Disabilities (SWD):	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. Mid-Year Star Reading CAASPP Projection 2021-2022			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
	<p>128.9 pts below (Orange) Foster Youth (FY): 64.5 pts below (Yellow)</p> <p>NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers.</p>	<p>ALL: 28.9% EL: 7.8% Hisp: 25.9% AA: 23.8% SED: 28.7% SWD: 7.6% FY: 21.2%</p>			
<p>B) California School Dashboard</p> <p>Academic Indicator for Math - Distance from Standard</p> <p>Results displayed as "Average Distance from Standard (Performance Level)"</p>	<p>Fall 2019 CA School Dashboard</p> <p>All Students (ALL): 70.1 pts below (Yellow)</p> <p>English Learners (EL): 81.3 pts below (Yellow)</p> <p>Hispanic (Hisp): 75.8 pts below (Yellow)</p> <p>African American (AA): 107.5 pts below (Orange)</p> <p>Socioeconomically Disadvantaged (SED): 75.8 pts below (Yellow)</p> <p>Students with Disabilities (SWD): 162.2 pts below (Red)</p> <p>Foster Youth (FY): 105.6 pts below (Red)</p>	<p>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 based on 2021-2022 mid-year Star test results.</p> <p>Mid-Year Star Math CAASPP Projection 2021-2022</p> <p>ALL: 17.8% EL: 7.2%</p>			<p>Fall 2023 Dashboard</p> <p>ALL: 61.1 pts below (avg +3 pts per year)</p> <p>EL: 72.3 pts below (avg +3 pts per year)</p> <p>Hisp: 66.8 pts below (avg +3 pts per year)</p> <p>AA: 77.5 pts below (avg +10 pts per year)</p> <p>SED: 66.8 pts below (avg +3 pts per year)</p> <p>SWD: 132.2 pts below (avg +10 pts per year)</p> <p>FY: 75.6 pts below (avg +10 pts per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NOTE: Fall 2020 Dashboard results were not released due to COVID-19 related school closures and state testing waivers.	Hisp: 15.8% AA: 11.1% SED: 17.6% SWD: 5.2% FY: 13.5%			
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% NOTE: Spring 2020 CAST 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 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% Hisp: 13.7% AA: 9.1% SED: 17.0% SWD: 0.0%			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)
D) 3rd Grade Smarter Balanced Assessment Consortium English	Fall 2019 Results All Students (ALL): 43%	Spring 2020 testing flexibility provided by the SBE resulted in			Spring 2023 Results ALL: 49% (avg +2% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Language Arts (SBAC ELA) Results.</p> <p>Results displayed as percent meeting or exceeding standard.</p>	<p>English Learners (EL): 16%</p> <p>Hispanic (Hisp): 41%</p> <p>African American (AA): 28%</p> <p>Socioeconomically Disadvantaged (SED): 40%</p> <p>Students with Disabilities (SWD): 11%</p> <p>NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers.</p>	<p>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.</p> <p>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%</p>			<p>EL: 24% (avg +3% per year)</p> <p>Hisp: 47%(avg +2% per year)</p> <p>AA: 37% (avg +3% per year)</p> <p>SED: 46% (avg +2% per year)</p> <p>SWD: 20% (avg +3% per year)</p>
<p>E) 8th Grade Smarter Balanced Assessment Consortium Mathematics (SBAC Math) Results.</p> <p>Results displayed as percent meeting or exceeding standard.</p>	<p>Fall 2019 Results</p> <p>All Students (ALL): 19%</p> <p>English Learners (EL): 1%</p> <p>Hispanic (Hisp): 18%</p> <p>African American (AA): 12%</p>	<p>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</p>			<p>Spring 2023 Results</p> <p>ALL: 25% (avg +2% per year)</p> <p>EL: 10% (avg +3% per year)</p> <p>Hisp: 24% (avg +2% per year)</p> <p>AA: 21% (avg +3% per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged (SED): 18%</p> <p>Students with Disabilities (SWD): 1%</p> <p>NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers.</p>	<p>students projected to meet or exceed standard on CAASPP testing in mathematics based on 2021-2022 mid-year Star test results.</p> <p>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%</p>			<p>SED: 24% (avg +2% per year)</p> <p>SWD: 10% (avg +3% per year)</p>
<p>F) California School Dashboard</p> <p>English Learner Progress Indicator (ELPI)</p> <p>Results displayed as "Percentage of EL students making progress towards English Language Proficiency (Performance Level)"</p>	<p>Fall 2019 CA School Dashboard English Learners (EL): 42.0% (N/A)</p> <p>NOTE: ELPI Performance Levels were scheduled to begin for the Fall 2020 Dashboard release and were postponed due to COVID-19 related testing waivers.</p>	<p>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 in each performance level in ELPAC 2021 testing.</p> <p>2021 Summative ELPAC results Level 4: 7.8%</p>			<p>Fall 2023 Dashboard EL: 48.0% (avg +2% per year)</p> <p>Finalized targets pending release of 5x5 performance grid. Target will be finalized based on 3 years of "increased" change column results.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3: 31.7% Level 2: 39.2% Level 1: 21.2%			
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%			2023-2024 Results Target Reclassification Rate: Meet or Exceed Riverside County Rate
H) California School Dashboard Graduation Rate Indicator Results displayed as "Percentage of Adjusted 4-year Cohort plus 5th Year Graduates (Performance Level)"	Class of 2020 Graduation Rates* All Students (ALL): 91.8% 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 2021 Graduation Rates* ALL: 86.6% EL: 73.4% Hisp: 86.0% 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.			Fall 2023 Dashboard ALL: Baseline status or higher EL: 88.3% (avg +1% per year) 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class of 2020 graduation rates are provided from the additional Dashboard reports released by CDE in lieu of normal reporting.				
I) California School Dashboard College/Career Indicator Reported as "Percentage of Graduates Meeting or Exceeding Preparedness Criteria (Performance Level)"	Class of 2020 CCI Preparedness Rates* All Students (ALL): 41.7% English Learners (EL): 16.6% Hispanic (Hisp): 40.3% 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	Fall 2021 Dashboard results were not released due to COVID-19 related school closures and state testing flexibility. Class of 2021 rates CCI preparedness 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.			Fall 2023 Dashboard ALL: 47.7% (avg +2% per year) EL: 25.6% (avg +3% per year) Hisp: 46.3% (avg +2% per year) AA: 45.1% (avg +3% per year) SED: 46.2% (avg +2% per year) SWD: 19.4% (avg +3% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard reports released by CDE in lieu of normal reporting.				
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% Socioeconomically Disadvantaged (SED): 40.6% Students with Disabilities (SWD): 9.9%	CDE DataQuest 2020-2021 ALL: 49.9% EL: 26.1% Hisp: 48.8% AA: 47.1% SED: 86.1% SWD: 68.9%			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) 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%			Class of 2022 Results ALL: 86.8% (avg +2% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 both UC/CSU Entrance Requirements	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% Socioeconomically Disadvantaged (SED): 60.4% Students with Disabilities (SWD): 45.5% Foster Youth (FY): N/A (n=0)	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%			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) 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%	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			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
	<p>Students with Disabilities (SWD): 5%</p> <p>NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers</p>	<p>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.</p>			
<p>N) Early Assessment Program (EAP) for Mathematics Results</p> <p>Percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC Math results</p>	<p>Fall 2019 Results</p> <p>All Students (ALL): 21%</p> <p>English Learners (EL): 2%</p> <p>Hispanic (Hisp): 18%</p> <p>African American (AA): 20%</p> <p>Socioeconomically Disadvantaged (SED): 20%</p> <p>Students with Disabilities (SWD): 0%</p> <p>NOTE: Spring 2020 Smarter Balanced results are not available due to COVID-19 related school closures and state testing waivers</p>	<p>Spring 2021 Results</p> <p>ALL: 21.3%</p> <p>EL: 2.8%</p> <p>Hisp: 17.3%</p> <p>AA: 9.3%</p> <p>SED: 21.7%</p> <p>SWD: 0.0%</p> <p>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</p>			<p>Spring 2023 Results</p> <p>ALL: 27% (avg +2% per year)</p> <p>EL: 11% (avg +3% per year)</p> <p>Hisp: 24% (avg +2% per year)</p> <p>AA: 26% (avg +2% per year)</p> <p>SED: 26% (avg +2% per year)</p> <p>SWD: 9% (avg +3% per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Spring 2021 data with results from other years.			
<p>O) Advanced Placement (AP) Test Results</p> <p>Percent of students completing one or more AP exam with a score of 3 or higher on at least one exam.</p>	<p>Spring 2020 Results</p> <p>All Students (ALL): 63%</p> <p>English Learners (EL): 69%</p> <p>Hispanic (Hispanic): 65%</p> <p>African American (AA): 40%</p> <p>Socioeconomically Disadvantaged (SED): 63%</p>	<p>Spring 2021 Results</p> <p>Locally Calculated from the Spring 2021 AP Results Data File</p> <p>ALL: 44%</p> <p>EL: 52%</p> <p>Hispanic: 45%</p> <p>AA: 24%</p> <p>SED: 42%</p>			<p>Spring 2023 Results</p> <p>ALL: 69% (avg +2% per year)</p> <p>EL: 75% (avg +2% per year)</p> <p>Hispanic: 71% (avg +2% per year)</p> <p>AA: 52% (avg +4% per year)</p> <p>SED: 69% (avg +2% per year)</p>
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			2023-2024: 100% Williams textbook/materials compliance per RCOE monitoring process
<p>Q) Teachers in "misassigned" positions.</p> <p>Percentage of teachers "misassigned" due to current credentials and teaching assignment mismatch.</p>	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			2023-2024: 0% of teachers in "misassigned" positions per Cal-SASS reporting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
R) Teacher retention rates over three-year span by hiring-cohort. Percentage of teachers retained after three-year period.	72.1% of teachers from the 2017-2018 hiring cohort are assigned to positions in PSUSD for the 2020-2021 academic year.	66.5% of teachers from the 2018-2019 hiring cohort are assigned to positions in PSUSD for the 2021-2022 academic year.			75.0% of teachers from the 2020-2021 hiring cohort are assigned to positions in PSUSD for the 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			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.			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	<p>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.</p> <p>Instructional Coaches hired include:</p> <ul style="list-style-type: none"> • 10 Elementary Instructional Coaches • 2 Secondary and 1 Elementary Math Coach • 1 NGSS Coach • 1 Secondary Literacy Coach • 1 History/Social Science Coach • 1 Collaboration and Assessment TOSA 	\$2,819,865.00	Yes
1.2	Staff Professional Development	<p>The majority of the professional development is used to support systematic and systemic professional development opportunities targeted at addressing the needs of our low income, English learner and foster youth students. At the elementary level the focus is on developing effective ELA and Math instructional strategies. 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.</p> <p>Smaller subject specific professional development budgets support ELA, Advanced Placement, NGSS, and middle school math lesson studies. Professional development will occur both within and outside the academic year calendar.</p> <p>This budget includes consultant fees, supplemental staff pay for time outside of academic school day/year, and related materials.</p>	\$3,561,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
1.3	Additional Collaboration Time & Instructional Time	<p>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.</p>	\$10,102,002.00	Yes
1.4	Technology Implementation	<p>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.</p>	\$4,082,983.00	Yes
1.5	Multi-Tiered Systems of Support - Academic Supports	<p>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. Additional professional development will be provided in Culturally and Linguistically Responsive Teaching with an emphasis placed on addressing the needs of our EL students. Stipends will also be offered to staff to support the development of curriculum materials that reflect diverse perspectives and cultures. Professional development will also be provided for classified staff working directly with students</p>	\$6,363,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>to provide them with successful strategies to address students' needs both in Tier I and Tier II instruction.</p> <p>Beyond SST will be purchased to allow a system to monitor interventions, progress outcomes, and history for each student to promote data driven decision and research based interventions specifically targeted at our LI, EL, and FY students. PSUSD will also continue in the development of an effective Multi-Tiered System of Supports.</p> <p>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 3 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.</p> <p>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.</p> <p>The STAR 360 assessment system will continue to be implemented as a universal screener, diagnostic measure, and progress monitoring tool. Online program licenses will be purchased for the Freckle program for secondary mathematics, which integrates with Star results and provides differentiated learning for students based on the test results.</p> <p>A targeted primary reading intervention program will continue to support LI, EL, and FY students in increasing reading skill proficiency based on assessed student needs. Additional materials for the program will be purchased as needed to continue to increase and</p>		

Action #	Title	Description	Total Funds	Contributing
		improve services in the program. Associated professional development will also be provided for staff implementing the program.		
1.6	English Learner Support	<p>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.</p> <p>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.</p>	\$1,920,783.00	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 Program have the opportunity to learn academic content while acquiring the Spanish language. The program will expand by one teacher in 2022-2023 due to one added grade level of students in the middle school program.	\$815,556.00	Yes
1.8	Additional A-G Support	<p>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.</p> <p>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</p>	\$2,191,952.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>requirements based on number of credits earned, current course grades, and chronic absenteeism rates.</p> <p>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. Mission Graduate support sessions with a dedicated tutor take place 7 days a week to meet the needs of all students.</p> <p>The Edgenuity program is purchased 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.</p> <p>AVID programs will 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.</p>		
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, EI, and FY students. Work Based Learning teachers support students internship opportunities connected with CTE programs in local businesses.	\$3,520,194.00	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 needs of our LI, EL, and FY students. Efforts are made to reduce class size ratios from 31:1 to 27.5:1.	\$8,734,782.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$1,267,750.00	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 inclusionary classrooms.	\$1,504,870.00	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 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	\$7,938,190.00	Yes

Action #	Title	Description	Total Funds	Contributing
		mental health support. All school SPSAs are reviewed by the Educational Services Department to ensure alignment with the district LCAP. Final approval of the school SPSAs is granted by the PSUSD School Board.		
1.14	Recruit and Retain Highly Qualified Staff	<p>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. 4 classified HR specialists support the recruiting and process of classified staff, with a focus on classified staff to support the inclusion model.</p> <p>In conjunction with funding via a CTC Teacher Residency Capacity Grant, the district will begin a Teacher Residency program. This program will create 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 begin the program.</p>	\$2,951,901.00	Yes
1.15	Primary Grade Support	Each full-day Kindergarten (K) and Transitional Kindergarten (TK) classroom receives a minimum of 2 hours of support provided by para-educators to support the needs of LI, EL, and FY students.	\$1,197,494.00	Yes
1.16	Enhanced Elementary Learning Opportunities	The previously hired 8 additional music teachers allow all K-5 LI, EL, and FY students to receive music instruction once a week by a certificated music teacher. 15 physical education teachers provides 200 minutes of physical education by a certificated P.E. teacher to LI, EL, and FY elementary students every 10 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	\$5,025,860.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>additional music teacher and an additional PE teacher are being added this year to expand access and programming.</p> <p>15 elementary STEAM Teachers are being added 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 STEAM products are being purchased to support this program.</p>		
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 ensure that our LI, EL, and FY students have access to colleges and enrichment experiences. Our secondary band and choir programs are provided additional supplies to support their programs.	\$684,164.00	Yes
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.	\$558,572.00	Yes
1.19	Supplemental Educational Services Program	A Coordinator of Supplemental Educational Services Program currently oversees the Supplemental Educational Services program which provides tutoring and extended school year opportunities to TK through twelfth grade district students, specifically the district's LI, EL, and FY students. The district will be adding a Director of Expanded Learning to develop academic and enrichment programs, integrating Expanded Learning Opportunities Programs, ASES, 21st Century learning programs, and the Supplemental Educational Services Program to extend and expand learning opportunities for LI, EL, and	\$897,268.00	Yes

Action #	Title	Description	Total Funds	Contributing
		FY students before school, after school, and during intersession periods.		
1.20	Elementary Online Programs	Two programs are purchased: Dreambox and myOn to support the district's LI, EL, and FY students in the understanding of grade level standards. Dreambox is an online math program aligned to the core curriculum. 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
1.21	College and Career Readiness Mentorship	Community business partner volunteers will engage in mentorship sessions for low income high school students regarding college and career preparedness. Topics include but are not limited to the understanding the college application process, conducting mock interviews, reviewing resumes, and providing guidance around industry expectations. This is a limited action intended to improve services for low income high school students.	\$0.00	Yes

Goal Analysis [2021-22]

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 2021-22 academic year. All actions were focused on improving the academic achievement of our students, specifically our low income (LI), English learner (EL), and foster youth (FY) students. Adjustments were made to actions throughout the year to meet the changing learning recovery needs of students in the return to full-time in-person instruction for the 2021-22 academic year. Initial LCAP actions and budgets were designed to respond to this transition, however additional needs and services were determined as necessary based on student performance upon returning to campus.

Teachers on Special Assignment (TOSAs) worked 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. The secondary math and literacy coaches continued to provide professional development support to secondary teachers. The NGSS coach, History/Social Science coach, and Collaboration and Assessment TOSA worked across the district, supporting teachers in implementing instructional strategies and using data-driven decision making practices. The Principal Coach supported principals in a multitude of areas, with specific focus being placed on newly hired principals.

Professional development efforts focused on Universal Design for Learning, elementary ELA and math instructional strategies, and Professional Learning Community work in the secondary level. Various district positions were funded, all focused on improving educational opportunities for LI, EL, and FY students. Additional teacher collaboration time continued to be provided through the 2-1-2 schedule, as well as a professional development day and one additional student instructional day. The technology budget remained focused on providing access to technology for LI, EL, and FY students through the district's 1:1 device program and the integration of technology into instruction through the collaborative effort of TOSAs and a coordinator. Home wireless access was also provided through hotspot distribution, allowing students access to online learning resources. E-sports programs were extended in the district, providing access to competitive technology competitions.

Significant effort was put into the district's Multi-tiered systems of support (MTSS) for academics in 2021-22. This actions was designed to provide layered support structures for LI, EL, and FY students in learning recovery from pandemic-related school closures and distance learning. The Primary Reading Intervention program was implemented in elementary schools, providing timely intervention for both early literacy skills and reading comprehension development for LI, EL, and FY students. A similar support was provided for mathematics in secondary schools, where mathematics intervention teachers provided Tier II intervention supports in the middle and high school settings. The Star 360 assessment system was implemented, providing teachers with a universal screener and diagnostic results used to inform instructional planning and target student needs.

Students in various programs were served with additional supports aligned to student group needs and supporting program completion. EL students were supported by 8 community liaisons who provided various supports including support sessions, family interactions, and providing access to academic resources. Counselors continued to support LI, EL, and FY students with access to UC/CSU approved courses and supported student needs in completing A-G requirements. The Mission Graduate program expanded to serve LI, EL, and FY students in 2021-22, providing more access to credit recovery and timely tutoring support for high school students. CTE staff worked to connect students with work based learning opportunities where possible due to pandemic-related health restrictions and supported CTE teachers with training and materials for program implementation. The district's Special Education Department continued to develop inclusionary practices and structures within the district, expanding access to core and elective classes for students with disabilities who are also identified as LI, EL, and/or FY to interact with general education peers. The additional special education staff members provided support and training for teachers, including collaboration with general education teachers on student needs and providing appropriate accommodations and supports.

All district schools received LCFF funding to support actions and services tied to the specific identified needs of their student population. School sites created School Plans for Student Achievement (SPSA) outlining how their funds would be used in alignment with the LCAP goals. Additional staff was hired to support class size reduction in ELA and math classes at all middle and high schools. Reflective coaches continued to support 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.

Additional actions provided aide support for kindergarten and transitional kindergarten classes, additional music and physical education teachers at the elementary school level, and enrichment in the visual and performing arts across the district. 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 expanded services in 2021-22, providing online learning opportunities through a modified structure to families who chose to continue with a model of distance learning or independent study. Supplemental educational opportunities, such as tutoring services and extended year learning programs, were provided to LI, EL, and FY students in multiple models. Finally, the elementary online programs designed for 2021-22 were implemented, however funding for these efforts was shifted to ESSER III and CARES act funding rather than LCAP dollars.

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.

Various material differences between budgeted and actual expenditures were found within Goal 1. A 4.5% increase in combined salary and benefits for all staff added cost to personnel expenditures in all action areas, most significant in actions with high staffing expenditures and actions involving timecards for professional development. Examples of this increase can be seen in Action 1.2 (Professional Development), Action 1.3 (Additional Collaboration Time & Instructional Time), and Action 1.10 (Class Size Reduction). Additional LCFF concentration add-on funds provided by the state were able to be added to LCAP action expenditures to assist in covering personnel cost increases, and funding made available due to staffing delays related to limited applicant pool hiring challenges were shifted as needed to cover additional personnel costs. The district also noted cost increases related to national supply chain issues, inflation, and increasing fuel prices, which impacted pricing in materials and supplies orders across many LCAP actions.

Additional positions were added during the school year in multiple actions to support student needs. During the 2021-22 school year, additional funds were received from the state in the form of "Concentration Add-On" funds in the amount of \$11,155,198. These funds were intended to increase staff providing direct services to LI, EL, and FY students and necessitated adding actions to the LCAP following adoption in June of 2021. These additional actions within Goal 1 were Actions 1.21 (Concentration Add-On: Additional Instructional Aide Support), 1.22 (Concentration Add-On: Additional Teaching Staff), and 1.23 (Concentration Add-On: Additional Office Specialist Support). During the course of the year, funds were redistributed to other areas as part of adding additional positions to the plan. A Coordinator for Educational Technology (Action 1.4) and two human resources director positions (Action 1.14) were added during the year in response to changing support needs within the district, and were fully or partially funded by LCAP funds either within actions in the adopted plan or through redistribution of the concentration add-on funds. Additional summer program offerings were added, providing additional staffing and resources for supplemental enrichment programming following the academic summer school day (Action 1.19). As a counter example, the NGSS Coach (Action 1.1) and a special education coordinator (Action 1.11) left the district during the year, creating vacancies that remain unfilled as of the time of writing the LCAP.

PSUSD continued to spend funding from COVID-relief legislation during the year, such as ESSER III and CARES funds. Some action expenditures that were initially budgeted for LCAP funding were redirected to relief funding sources, where the use of funding was

appropriate and in compliance. This allowed for designated LCAP funds to be redistributed to areas of needed support for LI, EL, and FY students. Actions in other goals which created these funding shifts allowed the district to further expand resources in other actions. As an example, resources were allocated to expand the initial purchase of the Star 360 assessment system and provide additional materials resources for providing academic intervention supports to LI, EL, and FY students (Action 1.5).

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, therefore PSUSD has 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. Additional evaluation of continuing actions will occur during the 2022-23 school year, corresponding with the resumption of metric availability from the California School Dashboard, state testing results, and other traditional metrics outlined in the Measuring and Reporting Results section of each goal area. The district also considered continuing efforts related to learning recovery and the transition back to in-person instruction as factors in evaluating actions, as the timeline for overall improvement from pandemic-related events are expected to take multiple years. 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) are 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. Local Star test results note improved outcomes across all grades in the 2021-22 mid-year screening period as compared to the beginning of the academic year in both reading and mathematics. Although projected rates of CAASPP proficiency from these scores indicate a decline from pre-pandemic levels, the increases in score results during the year is attributed in part to continuing work in providing professional development and supports in ELA and mathematics instructional strategies and lesson design. Per educational partner feedback, instructional coaches have been effective in supporting teachers in implementing strategies, analyzing student results to make adjustments to instructional plans, and assisting in creating collaborative meetings with teacher teams. 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 created or expanded by the pandemic. Input from teachers continues to identify time for collaboration and planning as being valuable for improving outcomes for students.

Academic supports and interventions systems for LI, EL, and FY students are a key component of Goal 1, responding to student needs in learning recovery and closing performance gaps with targeted programs. The district has worked to redesign Multi-Tiered Systems of Support (MTSS) structures for academics (Goal 1.5) to be responsive to LI, EL, and FY student needs identified during 2020-21 and those identified upon students' return to in-person instruction in 2021-22. The implementation of the Primary Reading Intervention program was well received according to educational partner input, and participation LI, EL, and FY students showed improvement in reading results from both districtwide Star testing and progress monitoring measures within the intervention program. Similarly, the implementation of secondary math teachers into Tier II intervention programs at the middle and high school levels contributed to decreases in D and F grade rates and

improved performance on similar testing metrics. CAASPP performance is projected to be lower than pre-pandemic levels, however the increases of performance in local measures indicates progress that should result in CAASPP performance increases in future years. Training in Universal Design for Learning commenced and will continue to be implemented in a three-year plan structure along with coaching support. 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), allowing for additional academic services to support LI, EL, and FY student learning. Actions implemented and resulting outcomes related to school site allocations can be reviewed through each school's School Plan for Student Achievement (SPSA). Kindergarten and transition 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. Also, impacts related to tutoring, after school programming, and intersession programming via the Supplemental Educational Services Program (Action 1.19) suggest that students involved with these programs, particularly online and in-person tutoring structures, showed improvement in local measures throughout the year. Additional evaluation of these systems will occur using CAASPP results as part of initial implementation of the Expanded Learning Opportunities Program in the 2022-23 academic year.

Technology implementation (Action 1.4) continues to be effective as noted in student access rates 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 added coordinator position provided additional support in the integration of technology in instruction at all sites. Significant work has been done to expand home wireless access to those LI, EL, and FY students through the use of hotspots, allowing students to continue to connect with online resources for learning. Similarly, the continuing work of 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. Outreach by the school team focuses on increasing connectivity with program resources and lesson materials. Additional evaluation of the program will be conducted following the 2021-22 academic year, using metrics from the California School Dashboard and state testing results to make adjustments in program structure and offerings.

Goal 1 actions include supports intended for specific student groups. Activities and expenditures regarding English Learner Supports (Action 1.6) are intended to increase and improve services for EL students and families. 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 has been positive about these efforts, and the EL Liaison team has worked collaboratively with families to ensure supports are in place for EL student success. Although the district's reclassification rate remained above the county average, ELPAC results in spring of 2021 were lower than desired, with only 7.8% of EL students scoring in Level 4. Continued evaluation of EL services will be conducted using spring of 2022 ELPAC results, with adjustments made in both Title III spending and LCAP action alignment to next steps in providing appropriate services and supports to EL students. Students participating in the Dual Immersion Program (Action 1.7) continue to report results at or above peers in general education programs on local measures, a signal that the program design supports the learning needs of both EL students and primarily English speaking students in the program. Continued analysis of the middle school grade range within the Dual Immersion Program is needed, as no current middle school CAASPP results are available for currently participating students due to the cancellation of state testing in spring of 2020 and testing flexibility in the spring of 2021. Spring of 2022 CAASPP results will be used in combination with local assessment results to make adjustments to the program as needed.

Students with disabilities continue to report significant performance gaps in all local and state academic measures. Additional personnel added through the Inclusion Model Support Personnel (Action 1.11) expenditures supported teachers in developing IEPs that would address learning recovery 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. The district is currently designing a continuous improvement model plan for special education programming and support, which will incorporate a needs analysis and improvement science methodology in creating structures that can be used to improve outcomes for these students. The plan will begin implementation in the 2022-23 school year, with additional monitoring metrics incorporated into the design.

Actions regarding the recruitment and retainment of highly qualified staff (Action 1.14) continue to support teachers across the district. The effectiveness of additional personnel added during the 2021-22 academic year are still being evaluated, however initial indications are positive. Educational partner feedback regarding the Reflective Coaches are positive, with new teachers reporting that they feel supportive in the district's induction program. Although teacher attrition was higher during the pandemic period, indications are that this trend is showing signs of returning to normal levels.

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 are able to access high quality music and PE offerings through the additional staffing provided through the LCAP. 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 subjects. Additional collaboration opportunities created through these structures allow classroom teachers to continue to develop quality lessons and accelerate the implementation of strategies learned in professional development sessions. Similarly, the 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. Although most field trips were not able to be implemented due to pandemic-related health restrictions, the district expects these enrichment opportunities to return starting in 2022-23.

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. 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 2022-23 academic year are aligned to continuous improvement in academic achievement and integrated into current action titles.

Instructional aides are being added to the Primary Reading Intervention program at the elementary level. The 11 paraprofessionals will allow the program to expand at targets sites, increasing access and services to LI, EL, and FY students who are struggling with early literacy and

reading skills. Freckle Math, an online mathematics program designed to support learning at the instructional level of each individual student, is being purchased to support secondary mathematics students. Both of these changes can be found in Action 1.5.

Additional personnel will be added to supplement and expand current actions. Eleven elementary teachers and three middle school teachers are being added as part of continuing efforts to maintain lower class sizes in the district (Action 1.10). An additional teacher will be joining the Dual Immersion program at the middle school level, as the program expands in 2022-23 (Action 1.7). A Director of Expanded Learning will be added in order to align supplemental educational services and expanded learning opportunities into a new system providing academic and enrichment activities for LI, EL, and FY students outside of the school day and during intersession periods (Action 1.19). In conjunction with a CTC Teacher Residency Capacity Grant, the district will begin the process of developing a teacher residency program that will provide an opportunity for PSUSD to develop a pipeline of new potential teachers earning their credential within the district (Action 1.14). School site allocations were also increased for 2022-23 in order to support student intervention needs and reduce or eliminate the school site need to cut positions due to declining enrollment (Action 1.13).

15 STEAM teachers will be added, conducting lessons in applied science, technology, engineering, arts, and mathematics in the elementary grade span (Action 1.16). In conjunction with the previously hired additional music and PE teachers, the STEAM teachers will provide LI, EL, and FY students with high quality lessons while creating additional grade level collaboration opportunities for elementary classroom teachers. One additional elementary music teacher and one additional PE teacher is also being added to further expand current offerings (Action 1.16). Elementary and middle school students will also be provided with access to reading materials online through the myOn program, which integrates with Star test results to provide reading options at each student's independent and instructional reading levels (Action 1.20).

As noted previously, additional funds were received from the state in the form of "Concentration Add-On" funds during the 2021-22 school year in the amount of \$11,155,198. These funds were intended to increase staff providing direct services to LI, EL, and FY students and necessitated adding actions to the LCAP following adoption in June of 2021. These additional actions within Goal 1 are indicated on the 2021-22 Action Tables within this plan document as Actions 1.21 (Concentration Add-On: Additional Instructional Aide Support), 1.22 (Concentration Add-On: Additional Teaching Staff), and 1.23 (Concentration Add-On: Additional Office Specialist Support). In the 2022-23 version of the LCAP, continuing services related to these actions have been integrated into the existing action set of the three-year LCAP, represented by actions 1.1 through 1.20, allowing action numbers 1.21 through 1.23 to be repurposed as needed for the 2022-23 version of the LCAP. Concentration add-on funding is being provided by the state for the 2022-23 school year with continued intent to increase staff providing direct services to students. Currently projected to be in the amount of \$11,234,829, the full use of the 2022-23 concentration add-on funds can be reviewed in the Increased and Improved Services section of the LCAP. Within Goal 1, added staff due to this funding includes 11 instructional aides for the Primary Reading Intervention program (Action 1.5), additional teachers for class size reduction efforts (Action 1.10), additional school site allocations to avoid staffing reductions in school-based positions (Action 1.13), and 15 STEAM teachers in elementary schools (Action 1.16).

Action 1.21 (College and Career Readiness Mentorship) has been added for the 2022-23 academic year. 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. As part of this program, mentors will provide support and coaching regarding

topics such as the college application process, mock interviews, resume reviews, and sharing industry expectations for jobs within their realm of business expertise. This is a limited action intended to improve services for low income high school students at no cost to 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.

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 the actions within the goal in an effort to continuously improve outcomes for LI, EL, and FY students and to be responsive to family, student, and community needs. 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. These include requests for workshops, trainings, and Advisory Group facilitation, both in virtual and in-person formats and located at the local school site where possible. Parent and family feedback continues to indicate a desire to increase the quality and quantity of communication between schools and parents. Educational partners indicated challenges with using multiple communication platforms and a need to prioritize content in district and school level communications. The district continues to expand the number of advisory groups, and educational partner feedback regarding those meetings and input sessions have been positive.

The actions in Goal 2 are intended to support family and community involvement and engagement through various outreach efforts, services, and supports based on identified needs. 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. Through action implementation monitored using defined metrics, PSUSD will create a set of resources, services, and programs that create ongoing positive relationships with families and our local communities that are 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			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 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 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 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.			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			2023-2024 Maintain or increase number of active district advisory/action committees from 2022-2023 rate
G) Number of Family Center coordinated events (conferences, workshops, meetings)	2020-2021 739 total conference, workshops, and meeting events	2021-2022 958 total conference, workshops, and meeting events			2023-2024 Maintain or increase number of Family Center coordinated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	coordinated through the Family Center	coordinated through the Family Center			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			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	<p>A parent engagement coordinator, TOSA, and staff support and 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.</p> <p>In response to educational partner input, improvements will 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. Also in response to educational partner input, staffing will added to assist LI, EL, and FY families with actively engaging with the district using a culturally-responsive methodology.</p>	\$1,212,257.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	School Site Based Parent Support Staff	<p>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. The FACE Specialists will focus on the active engagement of LI, EL, and FY families. Two additional FACE Specialists will be added, with one specifically focused on supporting and encouraging active engagement of families of students with disabilities who also qualify as LI, EL, and/or FY.</p> <p>Bilingual office technicians are in place at five high priority elementary schools to facilitate parent engagement through oral and written translation and support, primarily focused on supporting our EL families.</p> <p>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.</p>	\$979,476.00	Yes
2.3	Social Workers	<p>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 3 support for struggling families through the SARB process and other referrals to the Student Services Department. The social workers will hold classes for parents that help them gain employment, manage budgets, etc. Additionally, they will be able to provide counseling services for LI, EL, and FY students.</p>	\$754,624.00	Yes

Goal Analysis [2021-22]

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 majority of the PSUSD actions and services designed to make progress in achieving the goals within Goal 2 were fully implemented during the 2021-22 academic year. The parent coordinator continued to build around previous efforts to establish and facilitate a wide range of parent groups and advisory committees. Parent advisory groups active in the district include the African American Parent Advisory

Committee (AAPAC), the Native American Parent Advisory Committee (NAPAC), the LGBTQIA+ Parent Advisory Committee, PTA Council, and the LCAP Parent Advisory Committee among other groups meeting regularly throughout the year. These committees focused on identifying ways that the district could better 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 7 Habits of Successful Families, internet safety, mental health workshops, English as a second language (ESL) classes, and STEAM. Due to continuing pandemic-related challenges, site-based in-person parent events were limited in 2021-22. Requests for additional in-person parent workshops and events located at the individual school sites were received as part of educational partner feedback, and the district will work to expand opportunities at the school level in 2022-23 as schools continue to be able to resume in-person parent events.

School site based parent support staff supported parent and family engagement at the school level throughout the year. The implementation of the Family and Community Engagement (FACE) specialists role provided LI, EL, and FY families at targeted schools support with engagement and accessing school and community resources. FACE specialists conducted family nights, workshops, and communicated with families about school events and engagement opportunities. Home visits presented a challenge for a significant portion of the year due to pandemic-related factors, however other communication methods were used to connect with families.

Social workers were a new addition to the LCAP for 2021-22. Like many business sectors experienced during this time, PSUSD struggled to fill the social worker positions during the school year due to limited applicant pools and results from qualification screenings. The district was able to onboard multiple social workers through the year, however most of the positions were not filled for a large portion of the year. Once onboarded, 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.

Due to the fact that the majority of the actions and services in Goal 2 were fully implemented, few material differences existed between budgeted and actual expenditures. Certificated and classified staff received pay raises in 2021-22, increasing positional costs by 4.5%. During the 2021-22 school year, additional funds were received from the state in the form of "Concentration Add-On" funds, intended to increase staff providing direct services to LI, EL, and FY students and necessitated adding actions to the LCAP following adoption in June of 2021. An additional action added within Goal 2 for these efforts was Action 2.4 (Concentration Add-On: Additional School Site Based Parent Support), further increasing and improving services during the year. The most significant material differences between budgeted expenditures and estimated actual expenditures is due to the challenges in the hiring of social workers. Factors such as limited applicant pools and results from qualification screenings required the district to spend additional time searching for high quality staffing for these positions. Since most of the social workers hired in 2021-22 were added during the school year, budgeted amounts exceeded estimated actuals due to staff not being in place for the entire academic year.

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, therefore PSUSD has 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 district also considered continuing efforts related to learning recovery and the transition back to in-person instruction as factors in evaluating actions, as the timeline for overall improvement from pandemic-related events are expected to take multiple years.

Family survey participation rates increased significantly in 2021-22 as compared to 2020-21, providing additional input regarding the effectiveness of family and community engagement efforts as compared to the prior year. Family survey completion rates continue to lag pre-pandemic levels, when letters with individual codes were issued, allowing sites to conduct individualized support for families to complete the survey. PSUSD will continue to work towards collecting input from as many educational partners as possible.

2.1 - District Parent Engagement Staffing and Supplies - Various parent groups and advisory committees continue to provide consistent educational partner input reflective of district demographics. Multiple workshops and courses were offered to parents and families in multiple locations and formats. Educational partner input from both in-person feedback sessions and survey results indicate positive feedback regarding the offerings and supports provided by parent engagement staff. Requests for additional in-person parent workshops and events located at the individual school sites were received as part of educational partner feedback, and the district will work to expand opportunities at the school level in 2022-23 as schools continue to be able to resume in-person parent events.

2.2 - School Site Based Parent Support Staff - Educational partner feedback regarding the work of the FACE Specialists has been positive. Multiple trainings, workshops, and engagement opportunities were provided by the FACE Specialists at the targeted school sites across the district. Bilingual office specialists have also been positively acknowledged in educational partner input, particularly from Spanish-speaking families. The impact of home visits for 2021-22 is inconclusive due to limited access due to pandemic-related factors, therefore the district will evaluate this action again in 2022-23 when additional and more frequent home visits can be made.

2.3 - Social Workers - Due to previously described challenges regarding hiring, most of the current social worker team was not in place for the entire 2021-22 academic year. Initial feedback from educational partners and staff is positive regarding the efforts of the social workers. Focus areas have been group and individual counseling, parent education, and crisis intervention. Additional evaluation time is needed regarding the impact of the social worker team as a whole, however initial indicators are positive.

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. 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. Based on the implementation progress, educational partner input, and the evaluation of effectiveness of implemented actions and services, specific changes and modifications will be made in Goal 2 for the 2022-23 school year.

2.1 - District Parent Engagement Staffing and Supplies - Requests for additional in-person parent workshops and events located at the individual school sites were received as part of educational partner feedback. The district's parent engagement staff will work to expand opportunities at the school level in 2022-23 as schools are able to resume in-person parent events. Parent and family input identified communication as an area of possible improvement for the district and schools. In response to this feedback, the district will be working to align communication efforts in to a cohesive system that better meets the needs of parents and families. This will include hiring staff and evaluating communication systems that will best serve the needs of LI, EL, and FY families.

2.2 - School Site Based Parent Support Staff - Two additional FACE Specialists will be added for 2022-23 and placed at targeted locations in the district. One of these added FACE Specialists will focus on supporting and promoting engagement of families of LI, EL, and FY students with disabilities.

During the 2021-22 school year, additional funds were received from the state in the form of "Concentration Add-On" funds in the amount of \$11,155,198. These funds were intended to increase staff providing direct services to LI, EL, and FY students and necessitated adding actions to the LCAP following adoption in June of 2021. An additional action was added to Goal 2, indicated on the 2021-22 Action Tables within this plan document as Action 2.4 (Concentration Add-On: Additional School Site Based Parent Support). In the 2022-23 version of the LCAP, continuing services related to this action is integrated into the existing action set of the three-year LCAP, represented by actions 2.1 through 2.3. Action number 2.4 will not be used in the 2022-23 version of the plan. Concentration add-on funding is being provided by the state for the 2022-23 school year with continued intent to increase staff providing direct services to students. Currently projected to be in the amount of \$11,234,829, the use of the 2022-23 concentration add-on funds in full can be reviewed in the Increased and Improved Services section of the LCAP. Within Goal 2, added staff due to this funding includes a Social Media Specialist (Action 2.1) and two additional Family and Community Engagement (FACE) specialists (Action 2.2).

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.

Students are most successful in learning environments where their social-emotional needs are met and where they feel physically and emotionally safe. PSUSD 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. Identified needs include:

1. Although suspension rates have been declining for the majority of student groups, improvements are still needed to appropriately respond to changes in student behavior patterns following the pandemic-related school closures.
2. Secondary schools continue to report higher rates of suspension than district elementary schools, however rates in 2021-2022 project and overall to return to rates similar to pre-pandemic levels.
3. Chronic Absenteeism rates increased significantly in 2020-2021 and continue to report at very high rates in 2021-2022, due in part to pandemic-related health exclusions for positive COVID test results and exposures. Significant work is needed in continuing to reconnect students with school sites and decreasing chronic absenteeism rates as the pandemic moves towards an endemic status.
4. The class of 2021 reported improvement in percentage of dropouts for the 4-year cohort, however rates continue to report overall rates over 5% and significant differences between student groups, partially attributed to adjustments in graduation requirements allowed by AB 130 and AB 104.
5. Increases were noted in middle school dropout rates in 2020-2021, indicating a need for additional supports at the middle school level.
6. Perceptions of school connectedness and school safety in the Winter 2022 student surveys were similar to pre-pandemic levels. Additional work is still needed in both school connectedness and school safety in order to increase positive survey response rates.
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 environments that are safe and provide services to ensure LI, EL, and FY students are physically and emotionally healthy. Based on progress monitoring using the identified metrics for Goal 3, actions are adjusted to respond to the rapidly evolving needs of students both within the school year and between school years. By improving LI, EL, and FY student outcomes

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 (Hispanic): 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) 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.	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 final 2021-2022 reporting as rates will change over the last month of the school year. 2021-2022 Suspension Rates as			Fall 2023 Dashboard ALL: 5.4% (avg -0.3% per year) EL: 4.2% (avg -0.3% per year) Hispanic: 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
		of 4/30/22 (locally calculated) ALL: 4.9% EL: 4.9% Hisp: 4.8% AA: 10.7% SED: 4.8% SWD: 7.9%			
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% 2020-2021 rates are very low due to COVID-19 related school closures and non-comparable to full time in-person learning models.	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 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)			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
		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 through school closure date of March 13, 2020) ALL: 94.6% EL: 94.9% Hisp: 94.8% AA: 92.4% SED: 94.6%	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.			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
	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)"	<p>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)</p> <p>2019-2020 data not publicly posted due to COVID-19 school closures. 2020-2021 rates are higher than previously reported rates due to COVID-19 related school closures and non-comparable to full time in-person learning models.</p>	<p>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.</p> <p>2020-2021 Chronic Absenteeism Rates per CDE DataQuest ALL: 28.9% EL: 31.0% Hisp: 29.0% AA: 42.5% SED: 29.0% SWD: 38.9%</p>			<p>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)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%			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% AA: 0.79% SED: 0.19% SWD: 0.20%	Local Calculation Middle School Dropout Rate 2020-2021 ALL: 0.68% (23 students) EL: 0.27% Hisp: 0.17% AA: 0.79% SED: 0.19% SWD: 0.20%			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%
G) Student Perception of School Connectedness via	School Connectedness 2019-2020	School Connectedness 2021-2022			2023-2024 Survey Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>School Climate Survey</p> <p>Percentage of students reporting favorably regarding School Connectedness (Sense of Belonging)</p>	<p>All students: Elementary 75%, Secondary 55%</p> <p>EL: Elem 75%, Sec 60%</p> <p>Hisp: Elem 75%, Sec 56%</p> <p>AA: Elem 67%, Sec 50%</p> <p>SED: Elem 75%, Sec 55%</p> <p>SWD: Elem 73%, Sec 56%</p> <p>*School Connectedness was not measured in Winter 2021, as item text design does not align with distance learning due to school closures.</p>	<p>All students: Elementary 76%, Secondary 52%</p> <p>EL: Elem 75%, Sec 53%</p> <p>Hisp: Elem 76%, Sec 52%</p> <p>AA: Elem 72%, Sec 45%</p> <p>SED: Elem 76%, Sec 52%</p> <p>SWD: Elem 70%, Sec 52%</p>			<p>ALL: Elem 78%, Sec 55% (avg +1.0% per year)</p> <p>EL: Elem 78%, Sec 63% (avg +1.0% per year)</p> <p>Hisp: Elem 78%, Sec 59% (avg +1.0% per year)</p> <p>AA: Elem 70%, Sec 53% (avg +1.0% per year)</p> <p>SED: Elem 78%, Sec 58% (avg +1.0% per year)</p> <p>SWD: Elem 76%, Sec 59% (avg +1.0% per year)</p>
<p>H) Student Perception of School Safety via School Climate Survey</p> <p>Percentage of students reporting favorably regarding School Safety</p>	<p>Panorama Survey - Safety 2019-2020</p> <p>All students: Elementary 65%, Secondary 65%</p> <p>EL: Elem 66%, Sec 66%</p> <p>Hisp: Elem 67%, Sec 67%</p> <p>AA: Elem 60%, Sec 60%</p>	<p>Panorama Survey - Safety 2021-2022</p> <p>All students: Elementary 63%, Secondary 66%</p> <p>EL: Elem 64%, Sec 66%</p> <p>Hisp: Elem 63%, Sec 67%</p> <p>AA: Elem 59%, Sec 60%</p>			<p>2023-2024 Survey Results</p> <p>ALL: Elem 68%, Sec 68% (avg +1.0% per year)</p> <p>EL: Elem 69%, Sec 69% (avg +1.0% per year)</p> <p>Hisp: Elem 70%, Sec 70% (avg +1.0% per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.	SED: Elem 63%, Sec 66% SWD: Elem 58%, Sec 61%			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 Office of Education inspection results.	100% Williams Facilities Compliance for 2021-2022 per Riverside County Office of Education inspection results.			100% Williams Facilities Compliance for 2023-2024 per Riverside County Office of Education inspection results.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental Counselors	<p>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.</p> <p>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.</p> <p>This action is primarily focused on LI, EL, and FY students, however additional resources are dedicated to this action to improve outcomes</p>	\$3,939,436.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for African American (AA) and Multiple Race (MR) student groups as well.		
3.2	Mental Health Support	<p>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 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.</p> <p>This action is primarily focused on LI, EL, and FY students, however additional resources are dedicated to this action to improve outcomes for African American (AA) and Multiple Race (MR) student groups as well.</p>	\$1,604,688.00	Yes
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.	\$92,933.00	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.	\$3,261,317.00	Yes
3.5	Student Deans	A Dean of Students is hired at 2 priority middle schools and 1 high school focused on improving school climate and reducing discipline and suspension referral rates, primarily focused on LI, EL, and FY students. An additional Dean has been added to the targeted high school for additional support based on educational partner input.	\$629,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	<p>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. A Coordinator of Behavior Intervention supports the implementation of the program district-wide. A Behavioral TOSA, 2 Behavioral Analysts, and 2 Behavioral Paraprofessionals also support PBIS implementation districtwide. Behavior paraprofessionals continue to support the Tier II intervention program for LI, EL, and FY students.</p> <p>Seven MTSS Coaches are being added to targeted middle schools and high schools. These coaches will 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.</p> <p>Programs have been purchased to support SEL and behavioral support systems 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. A behavior analytics tool is being added to the Panorama platform to allow for timely support and intervention to occur.</p> <p>This action is primarily focused on LI, EL, and FY students, however additional resources are dedicated to this action to improve outcomes for African American (AA) and Multiple Race (MR) student groups as well.</p>	\$2,433,958.00	Yes
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, and professional development opportunities are funded to support campus security.	\$1,466,185.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	A Supervising Nurse oversees the district's nursing department and provides additional support to students during extended school year and intersession opportunities, as well as during the After School Education and Safety Program (ASES). Partial salaries for 4 LVNS are also supported, as well as First Aid and CPR Training for District Staff.	\$336,651.00	Yes
3.10	Game On! Organized Recess	<p>Recess coaches are hired to 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 being provided to the recess coaches to expand support time during the school day.</p> <p>Supervision aides supervise students before school, at recess, and at lunch time. Additional hours are being provided to expand support for LI, EL, and FY students during these times.</p> <p>This action is primarily focused on LI, EL, and FY students, however additional resources are dedicated to this action to improve outcomes for African American (AA) and Multiple Race (MR) student groups as well.</p>	\$1,385,421.00	Yes
3.11	Community Liaisons & Prevention Specialists	Eight community liaisons work throughout the district to improve student attendance and chronic absenteeism rates through student and parent contacts, home visits, and resource support.	\$1,490,870.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	\$2,635,481.00	Yes
3.13	Mental Health Interns	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. This is a limited action intended to improve services for low income students.	\$0.00	Yes

Goal Analysis [2021-22]

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 majority of the PSUSD actions and services designed to make progress in achieving the goals within Goal 3 were fully implemented with some modifications aligned with identified LI, EL, and FY student needs as part of the return to in-person instruction at school sites. Additional counseling support continued to be offered for all grade levels across the district, however additional elementary counselors that were initially budgeted were not determined to be needed with the current level of support (Action 3.1). Mental health services (Action 3.2) and services related to SEL and behavioral supports via the district's Multi-Tiered Systems of Support structure (Action 3.6) were determined to be priorities based on the observed needs of students. Additional metal health therapists were added during the year, and resources were shifted to better support SEL and behavioral needs that were represented differently in the return to in-person instruction than those

demonstrated prior to the pandemic. 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 were also aided by the continuing work of the additional Assistant Principals (Action 3.4) and Student Deans (Action 3.5) at located targeted high needs schools. School safety was also part of the work of these staff members, in conjunction with the continuing services of additional security staffing and support provided through expenditures in the action related to Campus Safety and Security (Action 3.7). Additional training and materials 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 participated in professional development regarding recognizing and understanding the diverse needs of different student groups and training in first aid and CPR. 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. In addition to their normal duties, the SROs also attended a 40-hour training provided by the National Association of School Resource Officers, covering topics including 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 among other topics.

In the elementary school level, the Game On! Organized Recess program (Action 1.10) continued to provide students with structured play options during recess periods. The coordinator position was vacated mid-year, however the recess coaches continued to provide quality programming at school sites while building positive relationships with LI, EL, and FY students.

Pandemic-related health needs continued to be a priority throughout the 2021-22 academic year. Early year health exclusions were frequent, affecting a large proportion of LI, EL, and FY students during the opening weeks of the school year. A second surge in positive testing rates occurred following the winter break, further compounding the need for the district and schools to provide supports related to monitoring and responding to the pandemic. Additional nurses and associated resources (Action 3.7) were provided 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.

COVID-19 related health exclusions, caution showed by some families to send students back to in-person learning, and community health conditions resulted in significant declines in attendance and increases in chronic absenteeism rates throughout the year. The 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. Similarly, bussing routes needed adjustment as a result of community needs and workforce conditions (Action 3.12). Due to bus driver shortages, the number of routes were reduced through the 2021-22 school year however service coverage remained the same.

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.

Various material 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 the 4.5% salary and benefits increase provided during the 2021-22

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 to cover these additional costs. Counter balancing the increases in staffing costs, some positions that were vacated during the year took longer than expected to fill due to limited candidate pools. Additional staffing was added to the district's Mental Health Department (Action 3.2) and nursing staff (Action 1.9), providing additional services that were determined as needed as students returned to campus in the fall of 2021. These additions were supplemented by the concentration add-on funding provided by the state during the 2021-22 academic year. As noted previously, additional elementary counselors that were planned for 2021-22 in Action 3.1 were not determined as needed, allowing those funds to be redistributed to other actions to cover additional costs and provide additional services to LI, EL, and FY students.

As with other goal areas, increasing costs for materials and services due to higher fuel prices and supply chain issues impacted Goal 3. Increases in costs for transportation (Action 3.12) were due to increasing operating expenses for busing, as total routes were reduced due to workforce shortages. Additional costs to materials were also noted in materials and supplies purchases.

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2019-20 and 2020-21, therefore PSUSD has 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 district also considered continuing efforts related to LI, EL, and FY student SEL, mental health, and behavioral needs in the transition back to in-person instruction as factors in evaluating actions, as student needs were identified in part after the return to campus had already begun. Students demonstrated different SEL, mental health, and behavioral needs while coping with the transition back to larger group settings, compounded by concerns related to the pandemic and social and interpersonal developmental needs due to relative isolation during distance learning and limited group interaction during the hybrid instructional period at the end of the 2020-21 academic year. 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 healthy learning environments.

Public health conditions related to the pandemic during the 2021-22 academic year had an adverse affect on chronic absenteeism and attendance rates. LI, EL, and FY students who tested positive or were close contacts with positive individuals were required to spend time away from campus, negatively impacting available service access and instructional time. Community Liaisons and Prevention Specialists (Action 3.11) continued to provide attendance support services through these conditions, contacting families and providing access to resources to have LI, EL, and FY students return to campus as quickly as possible following any health exclusions. Other attendance issues have increased in 2021-22, requiring a continuing adjustment to the role and response of these positions moving forward to best serve students and families in attending school regularly. The district was able to provide significant services from the expanded nursing staff (Action 3.9), supplemented by funding from federal and state relief funds. Educational partner input regarding the work of nurses and related health services was very positive and effective in creating healthy environments where health related services could be maintained.

Mental health support (Action 3.2) has been identified as an area of significant need by educational partners at every level. Mental health services have expanded in the district, 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. While Mental Health Therapists support Tier II and III student needs, the additional counselors (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, however the impact on larger behavior-related results sets is still being determined in order to include the additional staff added mid-year.

Specialized support provided to foster and homeless youth by the foster youth community liaisons (Action 3.3) has been evolving due to changing needs of these students and families following the pandemic. Services offered this year include tutoring access, EDGE coaching, FAFSA completion support, and assistance with costs related to school activities (e.g. graduation, senior photos).

Although students demonstrated new and different behavioral patterns in the return to in-person instruction as compared to actions prior to the pandemic, suspension and expulsion rates have reported at levels similar to pre-pandemic years. This encouraging indicator is attributed in part to the effective implementation and continuing development of the MTSS structure for SEL and behavior supports (Action 3.6). Additional resources related to supporting SEL and behavioral needs are addressing needs using strategies and actions other than suspension, providing students with options and resources to support their needs. The ongoing work of the additional Assistant Principals (Action 3.4) and Student Deans (Action 3.5) also appear to have similar roles in effectively managing behavioral incidents and SEL needs at the targeted locations that they serve. Similarly, the additional counselors provided through LCAP expenditures (Action 3.1) continue to support student needs at the Tier I level, further assisting in supporting SEL needs while reducing behavioral interactions that lead to suspension. In the elementary school setting, the 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. PSUSD recognizes a continuing need to further reduce suspension rates, behavioral incident rates, and differences in rates between student groups.

Student safety is another high priority for educational partners across the district. Campus security and safety staff (Action 3.7) help to provide rapid responses to a wide variety of safety concerns and support daily routines such as traffic direction and support with both student arrival and dismissal timeframes. Both campus security officers and Student Resource Officers (Action 3.8) completed a variety of training courses and workshops related to building positive relationships with a diverse population of students and other key topics related to supporting student needs. The evaluation of current safety and security systems is ongoing into 2022-23, including addressing post-pandemic decreases in school safety ratings from student surveys and evaluation of the implementation of learned strategies and practices from the 2021-22 year.

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. 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 2022-23 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 be monitored in 2022-23 as the pandemic-related issues continue to move towards endemic related practices. Reductions in health exclusions, additional vaccinations, and other factors are projected to reduce the impact of the pandemic on these measures. Therefore supports related to health and attendance related items will remain unchanged for 2022-23 to determine whether improvement can be made in these measures through existing structures under more traditional school and community health conditions.

SEL, mental health, and behavioral support resources will be added for 2022-23 to continue to address the need for increased access and services for LI, EL, and FY students in these areas. Five additional mental health therapists (Action 3.2) are being added to increase access and services to mental health counseling and Tier II and III supports. 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. Five MTSS Coaches will be added to support middle school campuses, providing LI, EL, and FY students with SEL and positive behavior supports on campus (Action 3.6). These new positions will also provide supports for teachers in implementing and adjusting SEL practices within the classroom setting, strengthening Tier I supports and providing resources to create positive learning environments. A new behavior analytics tool will be added to track student and group behavioral data, identifying campus locations and interactions which require intervention and support based in student behavioral data (Action 3.6). This will allow counselors, administrators, teachers, MTSS-related staff, and other key team members to refine and develop support systems based on student interaction patterns and data. An additional Student Dean (Action 3.5) will be added at a targeted high school where additional supports are needed with developing positive student interactions and SEL practices.

Further supports are being added to support SEL and behavioral needs in the elementary school level, specifically during less structured times of the day (Action 3.10). Additional hours are being provided for the Game On! recess coaches to help support LI, EL, and FY students in developing SEL skills and positively interacting with peers during additional portions of the school day. Additional hours are also being added for supervision aides, adding time for supporting student SEL and behavioral needs before school, during lunch periods, and at recess.

Due to suspension of performance indicators reporting in the California School Dashboard for 2019-20 and 2020-21, PSUSD has 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. In Goal 3, this led to metric reporting changes for suspension rates and expulsion rates. As noted in the Baseline column in the Goal 3 Measuring and Reporting Results section, 2020-2021 rates were very low due to distance learning and can be viewed on DataQuest. Locally calculated 2021-2022 suspension rates as of April 30, 2022 are provided as a reference of current performance in this area, however these rates will differ from final 2021-2022 reporting as rates will change over the last month of the school year. In 2020-2021, PSUSD expelled zero (0) students. As noted previously, 2020-2021 rates were very low due to COVID-19 related school closures and are not 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 as a comparison to 2019-2020 rates, and are subject to change prior to final 2021-22 rates which are publicly posted by the California Department of Education.

Additional funds were received from the state in the form of "Concentration Add-On" funds during the 2021-22 school year in the amount of \$11,155,198. These funds were intended to increase staff providing direct services to LI, EL, and FY students and necessitated adding actions to the LCAP following adoption in June of 2021. These additional actions within Goal 3 are indicated on the 2021-22 Action Tables within this plan document as Actions 3.13 (Concentration Add-On: Additional Nursing Support) and 3.14 (Concentration Add-On: Additional Mental Health and Behavior Support). In the 2022-23 version of the LCAP, continuing services related to these actions have been integrated into the existing action set of the three-year LCAP, represented by actions 3.1 through 3.12, allowing action numbers 3.13 and 3.14 to be repurposed as needed for the 2022-23 version of the LCAP. Concentration add-on funding is being provided by the state for the 2022-23 school year with continued intent to increase staff providing direct services to students. Currently projected to be in the amount of \$11,234,829, the use of the 2022-23 concentration add-on funds in full can be reviewed in the Increased and Improved Services section of the LCAP. Within Goal 3, added staff due to this funding includes five additional mental health therapists (Action 3.2), seven MTSS Coaches (Action 3.6), a behavior interventionist (Action 3.6), and additional hours for both recess coaches and supervision aides (Action 3.10).

For 2022-23, Action 3.13 (Mental Health Interns) has been added to the LCAP plan. Mental Health Interns will be added at no cost to the district through partnerships with two institutions of higher learning, providing low income students with mental health services at the Tier II level. This is a limited action, contributing additional improved services for low income 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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$83,178,179	\$11,234,829

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
46.89%	0.16%	\$300,000.00	47.05%

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 2022-2023 Academic Year

Goal 1 - Academic Achievement

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
<ul style="list-style-type: none"> Academic performance in ELA and math for LI, EL, and FY students has been lower on all measures following pandemic- 	Action 1.1 - Instructional Coaches Instructional coaches are a continuing action with modifications. Coaches continue to receive positive	<ul style="list-style-type: none"> Increases in ELA and Math results for the Academic Indicator and local assessments for LI, EL, and FY continue to increase at rates to

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
<p>related distance learning than prior to the pandemic.</p> <ul style="list-style-type: none"> Although CAASPP scores were improving prior to the pandemic for LI, EL, and FY student groups in ELA per the CA School Dashboard, gaps continue to exist between the performance of these groups and the all student group. Historically, Math performance varies for LI, EL, and FY student groups on state level assessments. All three groups report below the all student group outcomes. FY reported in the Red performance level on the Fall 2019 Dashboard. LI, EL, SWD, and Foster Youth student groups performed lower on local assessments in 2021-2022 than the overall student group in both reading and mathematics. Graduation rates for the class of 2021 for the EL student group trails the performance of the all student group, consistent with historical gaps reported on the California School Dashboard. 	<p>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 as reflected in local assessment improvement during the 2021-2022 academic year.</p> <ul style="list-style-type: none"> Support teacher professional development in academic subjects primarily focused on identifying appropriate strategies and scaffolds to address the academic needs of Low Income (LI), English Learner (EL), and Foster Youth (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 	<p>close gaps with the all student group.</p> <ul style="list-style-type: none"> The graduation rate for the EL student group will improve, closing the gap with the all student group. Once the measure resumes reporting via the California School Dashboard, 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 student group.
<ul style="list-style-type: none"> Professional Development efforts continue to receive positive 	<p>Action 1.2 - Staff Professional Development (PD)</p>	<ul style="list-style-type: none"> Continued positive feedback from educational partners regarding

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
<p>feedback from educational partners and will need to be strategically implemented to continue to support learning recovery from the pandemic.</p> <ul style="list-style-type: none"> 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. Although CAASPP scores were improving prior to the pandemic for LI, EL, and FY student groups in ELA per the CA School Dashboard, gaps continue to exist between the performance of these groups and the all student group. Historically, Math performance varies for LI, EL, and FY student groups on state level assessments. All three groups report below the all student group outcomes. FY reported in the Red performance level on the Fall 2019 Dashboard. LI, EL, SWD, and Foster Youth student groups performed lower on local assessments in 2021-2022 than our overall student group in both reading and mathematics. 	<p>Professional development is a continuing action with 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.</p> <ul style="list-style-type: none"> 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 benefitting 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. <p>Action 1.3 - Additional Collaboration and Instructional Time</p> <p>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 has allowed for coaching, training, and collaborative planning for teachers.</p>	<p>professional development offerings as noted in surveys and the Local Indicator reporting for LCFF Priority 2.</p> <ul style="list-style-type: none"> 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 student group. The graduation rate for the EL student group will improve, closing the gap with the all students group. Once the measure resumes reporting via the California School Dashboard, 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 student group.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
	<ul style="list-style-type: none"> Additional teacher collaboration time will be provided through a 2-1-2 weekly schedule model, an additional PD day, and student instructional day with a focus on collaborative learning and instructional planning related to evidence-based strategies effective for LI, EL, and FY student groups. 	
<ul style="list-style-type: none"> 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 technology and internet access, especially for LI, EL, and FY families that may require additional resources to access these materials. 	<p>Action 1.4 - Technology Implementation</p> <p>Technology implementation is a continuing action with modifications. Educational partner input continues to be positive regarding the district's efforts in providing and supporting instructional technology. Technology implementation is critical for students who continue in virtual learning and independent study placements. Modifications are needed to continue to on-board new technologies and support on-going use of hardware and applications.</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Full implementation of 1:1 program with 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 student group.

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	<p>assist LI, EL, and FY students in participating in learning and demonstrating understanding.</p> <ul style="list-style-type: none"> • E-sports provides an opportunity for LI, EL, and FY students to compete in technology-based events and accessing potential postsecondary scholarship opportunities. 	
<ul style="list-style-type: none"> • 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. • Performance gaps exist in both state and local results for LI, EL, and FY students. This indicates a need to better address both student group and individual learner learning needs. • 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. • 8th grade CAASPP results reported at 20% meeting or exceeding standards over five consecutive years of testing, indicating a need to support learning in middle school math and intervention at the high 	<p>Action 1.5 - Multi-Tiered Systems of Support (MTSS) - Academic Supports</p> <p>MTSS Academic Support was a new action set for the 2021-2022 plan and is a continuing action with modifications for the 2022-2023 plan.</p> <ul style="list-style-type: none"> • Academic professional development opportunities will 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. • 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. • Beyond SST continues to be used to monitor interventions and student progress to document data driven decision and research-based interventions specifically targeted at struggling LI, EL, and FY students. • Primary Reading Intervention Teachers will 	<ul style="list-style-type: none"> • 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 student group. • 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 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

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<p>school level. Local assessment in 2021-2022 indicates similar levels of performance as historical state data.</p> <ul style="list-style-type: none"> ● 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 was positive regarding the implementation of the Star 360 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. 	<p>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.</p> <ul style="list-style-type: none"> ● Instructional aides will be added to the Primary Reading Intervention program to increase the number of students served in the program and allow for additional grouping options to meet student needs. ● Math teachers will continue to provide intervention within the school day to targeted middle and high schools, primarily focused on supporting students at the 7th/8th grade level and at the IM1 level. These intervention teachers provide support via co-teaching, the station rotation model, or through the middle school elective opportunities. 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 universal screener, diagnostic measure, and progress monitoring tool. This system assesses 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 	<p>implementation and outcomes.</p>

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	<p>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.</p> <ul style="list-style-type: none"> ● Freckle Math will be purchased for secondary mathematics courses to support the differentiated needs of LI, EL, and FY students. The program uses Star data to level students and adapts to student needs based on performance in the system. 	
<ul style="list-style-type: none"> ● In 2018-2019, only 42% of ELs made adequate progress towards English proficiency per the CA School Dashboard. No similar rate was published for 2019-2020 due to COVID-19. ● The LI and EL student groups perform lower on state and local assessments than the “all students” group. ● Educational partner input indicates a desire for a Dual Immersion program to provide instruction in both English and Spanish. 	<p>Action 1.7 - Dual Immersion Program</p> <p>The Dual Immersion (DI) Program is a continuing action with modifications. The DI program has received positive feedback from participating families and is being expanded to support middle school grade levels. The elementary site housing the DI program has shown consistent improvement in ELA and math results since implementing the program.</p> <ul style="list-style-type: none"> ● The Dual Immersion Program has successfully supported LI and EL students at an elementary site and is expanding further at a middle school. ● Students in the Dual Immersion Program learn academic content in both Spanish and English, supporting LI and EL linguistic and academic needs. 	<ul style="list-style-type: none"> ● The California Spanish Assessments (CSA) will be used to monitor progress in Spanish Language Arts. Baseline data will be collected via 2021-2022 testing and used for target setting. ● CAASPP results for LI and EL students in the Dual Immersion program exceed those of the “all students” group at the participating school sites. ● ELs in the Dual Immersion program will outperform ELs not in the program in making progress towards English proficiency per ELPAC results ● As a long-term goal, a high percentage of students participating

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	<ul style="list-style-type: none"> An additional teacher is being added in the middle school setting as part of planned Dual Immersion Program expansion to an additional grade level. 	<p>in the Dual Immersion pathway will attain the State Seal of Biliteracy upon high school graduation.</p>
<ul style="list-style-type: none"> A-G completion rates for the class of 2021 reported at a new high for PSUSD, with 49.9% of graduates meeting the requirements. Although this is a new high for the district, less than half of graduates met the requirements in 2020-2021. Historical CCI rates for the EL student group trail that of the all student group, consistent with reporting in the Orange performance level on the Fall 2019 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. 	<p>Action 1.8 - Additional A-G Support</p> <p>A-G support actions are continuing from the prior LCAP. The district has been showing consistent improvement in graduation rates and percentage of students meeting UC/CSU entrance requirements. Continued support will be needed for students due to continuing learning recovery needs related to COVID-19 related school closures and distance learning.</p> <ul style="list-style-type: none"> 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. Students work through learning the content of the courses they are taking using the Edgenuity platform and a dedicated tutor. Mission Graduate support sessions with a dedicated tutor take place seven days a week to meet the needs of all students. 	<ul style="list-style-type: none"> LI, EL, and FY student group performance in both graduation rate and CCI increase at a higher rate than the “all students” group as part of gap closure. 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.

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	<ul style="list-style-type: none"> ● 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 will 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 supplemented by actions within the district’s A-G Completion Improvement Grant plan. 	
<ul style="list-style-type: none"> ● Historical CCI rates for the LI, EL, and FY student groups trail the performance of the “all students” group per the CA School 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 on time. 	<p>Action 1.9 - CTE Program</p> <p>The CTE program actions are continuing from the prior LCAP. CTE completion rates declined in 2020-2021, however CTE completers continue to report higher graduation rates and rates of meeting UC/CSU requirements than the general student population.</p> <ul style="list-style-type: none"> ● 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 	<ul style="list-style-type: none"> ● 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.

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	<p>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.</p>	
<ul style="list-style-type: none"> ● 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. ● Significant gaps continue to exist in LI, EL, and FY group performance in all grade levels in current local assessment results. ● 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 	<p>Action 1.10 - Class Size Reduction</p> <p>Class size reduction is a continuing action. 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.</p> <ul style="list-style-type: none"> ● Reduces ratios to 27.5:1 in secondary ELA and mathematics, increasing LI, EL, and FY student interaction with their teacher in order to better address individual student needs. ● 97% of district students in 2021-2022 are identified as LI, 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 LI students. 	<ul style="list-style-type: none"> ● 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.

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student support while in class.		
<ul style="list-style-type: none"> ● 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. ● LI, EL, and FY students continue to need support to close learning gaps expanded due to the pandemic. Although services were received during distance learning and in the subsequent return to in-person learning, additional individualized support continues to be needed to close learning gaps. ● Local assessment data in 2021-22 reported significant need 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 so as to not limit access to grade level content and curriculum. 	<p>Action 1.11 - Inclusion Model Support Personnel</p> <p>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. 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.</p> <ul style="list-style-type: none"> ● 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. 	<ul style="list-style-type: none"> ● LI, EL, and FY student group 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 in order to close achievement gaps. ● 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.

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	<p>Action 1.12 - Supplemental Inclusion Model Staffing</p> <p>Supplemental Inclusion Model staffing is a continuing action. LI, EL, and FY student performance indicates that 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 in order to access and be successful with the grade level curriculum.</p> <ul style="list-style-type: none"> • 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. 	
<ul style="list-style-type: none"> • 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 has been lower on all measures following pandemic-related distance learning than prior to the pandemic. 	<p>Action 1.13 - School Site Allocations</p> <p>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 requested in areas as identified by site needs assessments and resource inequity analyses. Additional analyses and support are conducted in cases where the site is</p>	<ul style="list-style-type: none"> • 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. • CSI, TSI, and ATSI sites show significant improvement in areas of qualification as identified on the CA

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<ul style="list-style-type: none"> 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 support. Currently, PSUSD has two schools in CSI status and five schools in ATSI status based on reporting on the Fall 2019 version of the California School Dashboard. 	<p>identified for CSI, TSI, or ATSI status.</p> <ul style="list-style-type: none"> 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. 	<p>School Dashboard, specifically for LI, EL, and FY students. Improvements lead to exiting accountability status designations.</p>
<ul style="list-style-type: none"> PSUSD reported zero teacher misassignments for the 2021-2022. Some sites with high LI, EL, and FY populations have a higher ratio of inexperienced teachers. Challenges continue to exist in hiring qualified and effective science, mathematics, and special education teachers. This presents a 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. 	<p>Action 1.14 - Recruit and Retain Highly Qualified Staff</p> <p>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.</p> <ul style="list-style-type: none"> Reflective coaches are hired to 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. The Director of Certificated Human Resources 	<ul style="list-style-type: none"> 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.

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	<p>works to ensure the recruitment and retainment of certificated staff qualified to instruct and support LI, EL, and FY student learning.</p> <ul style="list-style-type: none"> ● LCAP funds will be used to match funding from a CTC Teacher Residency Program Capacity Grant to start a teacher residency program within the district. In conjunction with a partner IHE, this program will allow 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. 	
<ul style="list-style-type: none"> ● 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. Local assessment results in 2021-2022 report results consistent with historical results and identify additional needed supports for students as part of continuing learning recovery efforts. ● The SED, EL, and FY student groups perform less successfully in CAASPP results than the “all students” group in both state and local assessment results. This indicates a continued need for early intervention and support in 	<p>Action 1.15 - Primary Grade Support</p> <p>Primary grade supports are continuing actions from the prior LCAP. 3rd grade ELA and Math performance on local assessments during 2021-2022 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.</p> <ul style="list-style-type: none"> ● Each full-day Kindergarten and Transitional-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. 	<ul style="list-style-type: none"> ● Local early literacy assessment data will show improvement in skills for LI, EL, and FY student groups. 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.

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
reading and math.		
<ul style="list-style-type: none"> ● LI, EL, and FY student performance on local ELA and math assessments indicate a need for additional support, requiring additional time for teachers to collaborate around the implementation of strategies beneficial to these groups. ● 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. ● 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. 	<p>Action 1.16 - Enhanced Elementary Learning Opportunities</p> <p>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.</p> <ul style="list-style-type: none"> ● Previously added additional music teachers allow all K-5 LI, EL, and FY students to receive music instruction once a week by a certificated music teacher. An additional music teacher is being added for the 2022-2023 academic year. ● 15 physical education teachers ensure all LI, EL, and FY elementary students receive 200 minutes of physical education by a certificated P.E. teacher every 10 days. ● 15 STEAM teachers will be hired to provide lessons to LI, EL, and FY students in the application of science, technology, engineering, arts, and mathematics. Materials and licenses will also be purchased to support instruction and learning in STEAM areas. ● These actions also provide additional grade level collaboration opportunities for K-5 	<ul style="list-style-type: none"> ● 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. ● 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.

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	<p>teachers to support implementation of evidence-based instructional strategies supporting LI, EL, and FY student groups.</p>	
<ul style="list-style-type: none"> 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. 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. 	<p>Action 1.17 - Arts Education and Enrichment</p> <p>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.</p> <ul style="list-style-type: none"> 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. 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. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Educational partner input from LI 	<p>Action 1.18 - Alternative Education Virtual School</p>	<ul style="list-style-type: none"> CA School Dashboard results for

Needs, Conditions, Circumstances	Actions LI = Low Income EL = English Learner FY = Foster Youth	Expected Outcomes
<p>and EL families have expressed an interest in continuing with virtual learning opportunities.</p> <ul style="list-style-type: none"> Enrollment in virtual learning and independent study programs has expanded substantially in the 2021-2022 academic year, 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. 	<p>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. In 2021-2022, an additional virtual learning program and expanded independent study options were added to DLA program offerings, 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.</p> <ul style="list-style-type: none"> 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, allowing for an alternate option to in-person learning. 	<p>the Alternative Education Virtual School will show consistent increases in LI, EL, and FY student performance in academic and non-academic areas.</p> <ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> LI, EL, and FY student performance in academic 	<p>Action 1.19 - Supplemental Educational Services Program</p>	<ul style="list-style-type: none"> LI, EL, and FY participants show more significant increases in

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<p>subjects indicate continued need for intervention outside of the school day.</p> <ul style="list-style-type: none"> 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. 	<p>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.</p> <ul style="list-style-type: none"> The Coordinator of Supplemental Educational Services Program currently oversees the Supplemental Educational Services Program, which provides tutoring and extended school year opportunities to TK through twelfth grade LI, EL, and FY students. Interventions include: FEV tutoring, i-Ready, and Xstream Learning programs. LCAP actions related to supplemental education and expanded learning are supplemented by actions within the district's Expanded Learning Opportunities Program (ELOP) and ASES plans. A Director of Expanded Learning will be added to oversee and implement ELOP with the goal of maximizing effective academic and enrichment opportunities for LI, EL, and FY students. 	<p>academic performance following participation in the program.</p> <ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> The LI, EL, and FY student groups performed lower on state and local assessments than the all student group. Historically, not all PSUSD students are reading at grade level by third grade. LI, EL, and 	<p>Action 1.20 - Elementary Online Programs</p> <p>Elementary online programs are continuing actions with modifications. Use of online elementary programs were instrumental in providing distance learning instruction and intervention, limiting learning loss and recovering skill attainment. Results</p>	<ul style="list-style-type: none"> 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.

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<p>FY students trail the performance of the corresponding non-group in these measures. 2021-2022 local assessment results indicate additional needs in this area as part of learning recovery efforts.</p>	<p>reporting from online learning systems shows improvement in skills as students have used the platforms.</p> <ul style="list-style-type: none"> ● Dreambox, a supplemental online mathematics program, was purchased to support TK LI, EL, and FY students in understanding and improving basic mathematics skills. ● The myON online reading program will be purchased, providing access to thousands of books to LI, EL, and FY students. Reading levels within the program are directly tied to Star test results, providing students with access to reading materials leveled for both individual independent and instructional reading levels. 	<ul style="list-style-type: none"> ● Local assessment of Early Literacy and mathematics in TK through grade two will show improvement over time following baseline measures in Fall 2021.

Goal #2 - Parent and Community Engagement

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>LCAP survey data and educational partner feedback indicate PSUSD parent needs include:</p> <ul style="list-style-type: none"> ● Bilingual communication at school sites and school district ● Streamlined and consistent communication aligned with student needs ● Improvements are needed in the 	<p>Action 2.1 - Parent Engagement Staffing and Supplies</p> <p>Parent engagement staffing and supplies are continuing actions with modifications from the prior LCAP. Educational partner feedback has been very positive regarding the efforts of the Family Center. Offerings to families continue to be expanded and are tailored to identified needs in the current learning</p>	<ul style="list-style-type: none"> ● Increase or maintain the Family Center event attendance counts ● Continue to expand Family Center offerings based on educational partner input ● Increase or maintain the number of parent advisory committee members who consistently attended meeting sessions, with special attention to

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>active engagement of LI, EI, and FY families in ways that are culturally relevant and responsive.</p> <ul style="list-style-type: none"> ● Clarity regarding academic standards addressed and current teaching methods ● Availability of supplemental support including tutoring and mental health services ● Opportunities for flexible communication with educators and school staff ● Access and support with technology and communication platforms. 	<p>context. The number of advisory groups and parent-teacher groups continues to increase, providing additional input and perspectives into district progress and improvement initiatives.</p> <ul style="list-style-type: none"> ● 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. ● A Social Media Specialist will be added in response to LI and EL family input regarding the need to streamline and improve communications with LI, EL, and FY families. ● In response to educational partner input, staffing will be added to support LI, EL, and FY families with actively engaging with the district and schools through a culturally responsive methodology focused on diversity and equity. 	<p>underrepresented student groups</p> <ul style="list-style-type: none"> ● Increase or maintain the number of active PTA/PTO/PTGs in PSUSD. ● Educational partner feedback indicates programming from the Family Center is of high quality and aligned with family needs.
<ul style="list-style-type: none"> ● Educational partner feedback continues to indicate a need for parent and family support at sites, including Spanish-speaking support. ● Parents/Guardians continue to respond favorably to items related to School Connectedness in surveys, identifying that they feel respected and that there is a feeling of being welcome at their child's school. Support staff and 	<p>Action 2.2 - School Site Based Parent Support Staff</p> <p>School site-based parent support staff is a continuing action with modifications. Educational partner feedback continues to identify a need for site-based parent support. Parent participation rates in school site activities were increasing prior to COVID-19 school closures, due in part to the support provided by the Bilingual Technician positions. As parents return to in-person events on campus, communication support will be needed specifically for EL families.</p>	<ul style="list-style-type: none"> ● 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 communication resources for Spanish-speaking families. ● Educational partner feedback regarding services provided by FACE specialists will be positive and indicate that family needs are being met.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>teachers are frequently noted as being primary contributors to this result.</p>	<ul style="list-style-type: none"> ● School-based Family and Community Engagement (FACE) specialists support targeted sites in encouraging the active engagement of parents in their students' learning as well as in their school community. The FACE specialists focus on the active engagement of LI, EL, and FY families. Two additional FACE liaisons will be added for the 2022-2023 academic year, with one of the added positions focused on supporting LI, EL, and FY families of students with disabilities. ● Bilingual technicians are placed at 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 paid extra duty to make scheduled home visits, primarily focused on LI families. 	
<ul style="list-style-type: none"> ● Educational partner feedback indicates continuing needs to remove a variety of barriers to school attendance and connectedness for students and families. These needs differ by student group and individual student/family situation. ● According to the Fall 2019 Dashboard, LI, EL, and FY student groups reported high or very high suspension rates, indicating a need to support students in these groups with school-based behavioral intervention structures. Locally calculated suspension rates in 2021- 	<p>Action 2.3 - Social Workers</p> <p>Social workers are a continuing action with modification.</p> <ul style="list-style-type: none"> ● 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. 	<ul style="list-style-type: none"> ● 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

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>2022 project similar suspension rates to the Fall 2019 Dashboard.</p> <ul style="list-style-type: none"> Locally calculated chronic absenteeism rates in 2021-2022 for LI, EL, and FY students are very high, due in part to pandemic-related health and safety practices during the 2021-2022. Rates indicate a significant need to reconnect students and families to school with supports for personal and family situational needs. 	<ul style="list-style-type: none"> 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. The social workers will be used as Tier 3 support for LI, EL, and FY families through the SARB process and other referrals via the district's Student Services department. 	<p>feedback regarding interactions with and services from social workers within the district.</p>

Goal #3 - Safe and Healthy Learning Environment

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<ul style="list-style-type: none"> Locally calculated chronic absenteeism rates in 2021-2022 for LI, EL, and FY students are very high, due in part to pandemic-related health and safety practices during the 2021-2022. Rates indicate a 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. EL and FY student groups report with gaps of over 20% as compared to the all student group. Graduation rates declined during the pandemic for the district, with EL and FY rates reporting at lower rates when compared to the all 	<p>Action 3.1 - Supplemental Counselors</p> <p>Supplemental counselors are a continuing action. Counseling support is a continued need based on educational partner input, with increases in counseling support requests following the return to in-person instruction. SEL data indicates a need to continue to support students across multiple topics, including but not limited to self-efficacy and self-management. A-G completion rates continue to increase due in part to academic counseling efforts at the secondary school levels.</p> <ul style="list-style-type: none"> 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, 	<ul style="list-style-type: none"> 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 will increase at faster rates than the all student group to close the outcome gap. Graduation rates for EL and FY students will increase at a rate double of the improvement of the all student group as part of gap closure. Student ratings of their SEL levels will improve for LI, EL, and FY to

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>student group.</p> <ul style="list-style-type: none"> SEL survey results continue to indicate that support is needed for LI, EL, and FY students. 	<p>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.</p>	<p>pre-pandemic levels per reporting through annual Panorama surveys.</p>
<ul style="list-style-type: none"> SEL survey results continue to identify needed support for LI, EL, and FY student groups. Rates following the pandemic continue to be lower than pre-pandemic rates. Referral rates for LI and EL students are highest in areas of school-related defiance and depression. 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 Foster Youth parents/guardians. Services requests have increased following the return of in-person instruction. 	<p>Action 3.2 - Mental Health Support</p> <p>Mental health support is a continuing action. Mental 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.</p> <ul style="list-style-type: none"> Mental Health therapists and associates provide Tier II and Tier III mental health support to LI, EL, and FY students and families. Most common services for these students include support for depression, anxiety, and trauma-related disorders. 	<ul style="list-style-type: none"> Student self-rating of SEL levels, specifically regarding topics of Social Awareness and Self-Efficacy, will improve for the LI, EL, and Foster Youth student groups to pre-pandemic levels through annual Panorama surveys. Educational partner ratings of district progress in providing mental health services will continue to improve. This will include ratings from students, staff, and families.
<ul style="list-style-type: none"> Secondary school sites continue to report high rates of suspension than elementary schools. High 	<p>Action 3.4 - Assistant Principals</p> <p>Assistant Principals is a continuing action. Prior to</p>	<ul style="list-style-type: none"> Decreased Suspension and Chronic Absenteeism rates for LI, EL, and FY students following a

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>schools report mixed results between sites, indicating differentiated needs for improvement.</p> <ul style="list-style-type: none"> ● In 2018-2019, high schools reported high chronic absenteeism rates for all student groups. These rates continued to increase in subsequent years for LI, EL, and FY student groups, with significant increases in 2021-2022. ● The class of 2021 reported an increase of dropouts for the 4-year cohort, partially attributed to school connectedness issues as part of COVID-19 related distance learning in 2020-2021. ● Results from SEL and school climate surveys indicate 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. 	<p>COVID-19 school closures, most indicators related to this action were showing improvement, including suspension rate, chronic absenteeism rates, and A-G completion rates for LI, EL, and FY students. Assistant Principals have been positively received according to educational partner feedback, supporting students and staff during the return to in-person instruction.</p> <ul style="list-style-type: none"> ● 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. 	<p>return to campus for in-person learning.</p> <ul style="list-style-type: none"> ● 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 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 the CCI on the CA School Dashboard.
<ul style="list-style-type: none"> ● One high school site qualifies for Comprehensive Support and Improvement via the state’s current accountability model. The site reported red performance in 	<p>Action 3.5 - Student Deans</p> <p>Student Deans are a continuing action with modification. Prior to COVID-19 school closures and distance learning, most indicators related to</p>	<ul style="list-style-type: none"> ● Decreased suspension and chronic absenteeism rates for LI, EL, and FY student groups at the targeted site. ● Increased graduation rate and CCI

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>suspension rate, ELA performance, and Math performance on the Fall 2019 Dashboard, and continues to indicate significant support needs in all areas in local calculations during 2021-2022.</p> <ul style="list-style-type: none"> • LI and EL performance on the Fall 2019 CA School Dashboard reported as all red and orange performance levels, indicating a need for support in all areas for these student groups. This conclusion continues to be supported in local calculations in 2021-2022. • 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. 	<p>this action were showing improvement, including suspension rate, chronic absenteeism rates, and A-G completion rates for LI, EL, and FY students. 2021-2022 local calculations indicate lower results in most areas, indicating additional support is needed following the return to in-person instruction at high priority sites.</p> <ul style="list-style-type: none"> • A Dean of Students will 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. An additional Dean will be added to a high priority high school where additional support needs have been identified by educational partner feedback. • Deans will also 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. 	<p>preparedness rate for LI, EL, and FY students at the targeted site.</p> <ul style="list-style-type: none"> • 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

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<ul style="list-style-type: none"> • Suspension rates for LI, EL, and FY students exceed the “all students” group at most district sites in 2021-2022 local calculations. This differential is consistent with historical results. • Per educational partner feedback, additional SEL supports continue to be needed following the return to full-time in-person instruction. • SEL results for LI, EL, and FY students continue to suggest additional supports are needed, as rates continue to report at a lower favorability rate than pre-pandemic levels. 	<p>Action 3.6 - Multi-Tiered Systems of Support (MTSS) - SEL and Behavioral Supports</p> <p>MTSS actions related to SEL and behavioral supports are continuing actions with modifications. Suspension rates, chronic absenteeism rates, and SEL survey results were showing improvements prior to COVID-19 related school closures, in part due to these actions. Additional supports are needed, as student needs have changed as part of the return to in-person instruction.</p> <ul style="list-style-type: none"> • 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. 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 include social-emotional support programs designed to teach skills related to mindfulness and holistic wellness. • Programs have been purchased 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 the Care Solace program which provides online mental health and counseling support for LI, EL, and FY students. A behavior analytics tool is being added for the 2022-2023 to inform SEL and 	<ul style="list-style-type: none"> • Suspension rates for LI, EL, and FY student groups will decline more significantly than the “all students” group as part of gap closure. • 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)
	<p>behavior intervention support efforts, allowing staff to make data-driven adjustments in response to patterns at the school site.</p> <ul style="list-style-type: none"> • Seven MTSS Coaches are being added at the middle school level. These positions will provide SEL and behavioral support for LI, EL, and FY students. The MTSS Coaches will 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. 	
<ul style="list-style-type: none"> • Perceptions of school safety have consistently been reported by LI, EL, and FY students declined in the return to in-person learning. Declines were 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 2021-2022 from LI students and families has indicated a strong desire for additional security staff 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 following distance learning. 	<p>Action 3.7 - Campus Safety and Security</p> <p>Campus safety and security actions are continuing actions. 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 94% favorable rating for school safety items.</p> <ul style="list-style-type: none"> • The Executive Director of Security and Disaster Preparedness continues to proactively lead district safety and security initiatives, training security 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 Security Guards in student support practices including restorative practices, PBIS, and youth mental health first aid. This is intended to provide additional assistance to students using strategies proven to be effective in 	<ul style="list-style-type: none"> • 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. • 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 student groups through Panorama surveys

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
	<p>supporting LI students.</p> <ul style="list-style-type: none"> ● Campus Security Guards provide support in creating safe schools for LI, EL, and FY students and assist in student behavioral incidents as needed. Site-based Security Guards also assist in student arrival and dismissal periods, a need historically identified by LI educational partner input. 	
<ul style="list-style-type: none"> ● Health concerns continue to be a high priority topic in educational partner feedback. Many students were placed on health exclusions during the 2021-2022 academic year due to positive COVID-19 tests or exposure to individuals who had tested positive. ● The district continues to see increases in cases of ADHD, life-threatening allergies, G-tube related care, and heart murmurs in the student population. These students need monitoring and ongoing communication with doctors by trained RNs and LVNs to make sure health plans are in place, so students can stay in school. ● The continuing ramifications of the COVID-19 pandemic compounds medical needs for LI, EL, and FY students in the school setting, as school continues to be viewed as an access point for community resources for medical needs. 	<p>Action 3.9 - Nursing Staff</p> <p>Nursing staff is a continuing action. Educational partner feedback has been positive regarding the district's health-related response to the pandemic and supports provided in the return to in-person instruction, in large part due to the efforts of the Supervising Nurse and staff. The Supervising Nurse has supported consistency in implementing and monitoring district-wide health procedures.</p> <ul style="list-style-type: none"> ● 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 will include continuing responses to COVID-19 cases, including changes that may be required to new variants of the virus, and resources for LI, EL, and FY students and families. ● The Supervising Nurse provides health-related services during extended day and extended school year learning opportunities. These programs are designed for the benefit of and primarily attended by LI, EL, and FY 	<ul style="list-style-type: none"> ● 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.

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
	students.	
<ul style="list-style-type: none"> Elementary suspension rates have been in a steady decline over the five years prior to the pandemic, with the Fall 2019 Dashboard reporting nearly all PSUSD elementary sites in the medium, low, or very low levels. This is partially attributed to the initial implementation of the Game On! program. Local calculations for the 2021-2022 year indicate similar levels of suspension rates as pre-pandemic years, indicating that these systems are supporting students during the return to in-person instruction. Elementary SEL and School Connectedness levels declined following the return to in-person instruction, indicating a need to reconnect students through various interactions at school. 	<p>Action 3.10 - Game On! Organized Recess</p> <p>Game On! is a continuing action with modifications. 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.</p> <ul style="list-style-type: none"> The Game On! Organized Recess Program 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 are being 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 are being added for Supervision Aides at school sites. Supervision Aides support LI, EL, and FY student needs and interactions before school, during recess, and during lunch periods. 	<ul style="list-style-type: none"> Suspension rates will continue to decline for LI, EL, and FY student groups at all elementary sites. SEL reporting through Panorama surveys will show positive improvement at the elementary level, especially for LI, EL, and FY students.
<ul style="list-style-type: none"> Chronic absenteeism rates for LI, EL, and FY groups reported as high or very high on the Fall 2019 CA School Dashboard. Local data 	<p>Action 3.11 - Community Liaisons & Prevention Specialists</p> <p>Community Liaisons and Prevention Specialists is a</p>	<ul style="list-style-type: none"> The chronic absenteeism rate will improve for LI, EL, and FY students at all schools, with declines exceeding the “all students” group

Needs, Conditions, Circumstances	Action(s)	Expected Outcome(s)
<p>indicates that chronic absenteeism rates for these groups have increased significantly in 2021-2022, due in part to pandemic-related health exclusions throughout the year.</p>	<p>continuing action. Prior to pandemic-related school closures, chronic absenteeism rates were declining for LI, EL, and FY student groups. Rates have increased following the return to in-person instruction, indicating a need to adjust services to meet current needs.</p> <ul style="list-style-type: none"> ● 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 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. 	<p>as part of gap closure.</p>
<ul style="list-style-type: none"> ● Educational partner input indicates continuing needs to support LI, EL, and FY transportation as a contributing factor of chronic absenteeism. 	<p>Action 3.12 - Busing Transportation</p> <p>Additional bussing is a continuing action. Prior to pandemic-related school closures, chronic absenteeism rates were declining for LI, EL, and FY student groups at sites supported with additional transportation services.</p> <ul style="list-style-type: none"> ● Provide additional transportation services to areas of the district with high percentages of LI, EL, and FY students in order to mitigate transportation barriers to and from school. 	<ul style="list-style-type: none"> ● Chronic absenteeism rates will decrease for LI, EL, and FY student groups at sites supported with additional transportation routes. ● 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 97.0% of students in PSUSD, which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$83,178,179 in supplemental and concentration revenue for the 2022-23 school year. This equates to a MPP rate of the total base of 46.89% for the 2022-23 school year. An additional 0.16% carryover percentage is added from the 2021-22 academic year, increasing the total percentage of increased and improved services for high needs students to 47.05% for the 2022-23 school year. Supplemental and concentration funding supports services and programs principally directed towards English Learners, Low Income students and Foster Youth. 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 2022-23, the district is being provided an "add-on" LCFF Concentration Grant of \$11,234,829 which is included in the total \$83,178,179 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 is planning to use these funds.

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 97.0% high needs students (LI, EL, and FY). Additional federal funds were used to expand or enhance service and/or access within LCAP actions, further supporting the needs of LI, EL, and FY students. PSUSD has many planned actions and services to target the needs of our 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 through research, data analysis, and/or educational partner input. Many of the district-wide expenditures described in the LCAP are available broadly, but all the actions and services provided are principally directed towards meeting the needs of LI, EL, and FY students. While all students may receive some of the services due to the large district proportion of LI, EL, and FY students, the actions are designed and principally directed at increasing or improving services and outcomes for high needs students. Limited actions are also incorporated into the plan in order 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, two limited actions have been added for the 2022-23 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 increasing services for EL students. Educational partner input from ELAC continues to be positive regarding the efforts and impact of district supports for EL students. Reclassification rates exceeded the county rate in 2020-2021, indicating effective implementation of instructional strategies and intervention systems to support 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 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, limited actions have been added for the 2022-23 academic year to increase the planned percentage of improved services for low income students. Results in college and career readiness indicators, such as UC/CSU entrance requirement completion rates (also known as A-G completion rates) and other metrics within the College/Career Indicator on the California School Dashboard, report lower rates of readiness for LI students as compared to the “all students” group. These results indicate a need to provide targeted support for low income high school students in understanding and preparing for college and career opportunities. The district will partner with community volunteers from local businesses to engage in mentorship sessions for low income high school students regarding college and career preparedness. Topics include but are not limited to improving understanding of the college admissions process, conducting mock interviews, reviewing resumes, and providing guidance around industry expectations. Services for 12 students for 60 hours of mentoring in a similar existing program equates to a value of \$69,067. Titled “College and Career Readiness Mentorship program” (Action 1.21), this program’s initial expansion for 2022-23 involves similar levels of services for approximately 60 low income students, totaling an estimated value of \$207,201 (3 x \$69,067). This results in a 0.12% improvement in services as a limited action for low income high school students (\$207,201 value/\$177,401,366 base grant funding).

Another action increasing the planned percentage of improved services for low income students is focused on mental health support. Educational partner feedback indicates continuing need to provide mental health services for students within the district. Although support efforts in 2021-22 were positively received, additional resources are needed to provide access and tiered support for low income students due to an increasing 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 is partnering 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 \$482,735 (5 positions x \$96,547 salary and benefits), resulting in a 0.27% improvement in services as a limited action for low income students in the district (\$482,735 value/\$177,401,366 base grant funding).

PSUSD serves students at schools ranging from a 91.8% to 99.0% unduplicated high needs pupil percentage (LI, EL, and FY students). \$7,479,764 has been allocated district-wide directly to 26 school sites based on their high needs student percentages in an effort to have school-level local control and adequate resources to meet the needs of targeted student groups. Each school must develop a School Plan for Student Achievement (SPSA), articulating how the school will spend its supplemental funds to advance student achievement measures in the same three main focus areas of our LCAP: academic achievement, parent and community involvement, and safe and secure learning environments. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). A review by the PSUSD Educational Services Department ensures 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 applied to services and supports for the specific needs of LI, EL, and FY students. The justification for the use of funds is based on the review of effectiveness through annual updates, educational partner input, and the analysis of qualitative and quantitative data. Reviewed performance data includes state and interim test results, attendance rates, chronic absenteeism rates, and suspension rates among other measures. Schools identified for Comprehensive Support and Improvement and Additional Targeted Support and Improvement worked with educational partners connected to the school site 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. For descriptions regarding how individual schools are allocating their 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 2022-23, the district is being provided an additional LCFF concentration grant add-on funding in the amount of \$11,234,829. 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 is increasing the number of both certificated and classified staff who will be providing direct services to students in schools across the district. Additional staff is being added 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. Since all PSUSD schools feature student populations over the 55% concentration threshold, schools and programs were prioritized for support based on current performance measures, learning recovery 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)
- *A Social Media Specialist working to develop a single cohesive communication systems for district families (Goal 2 Action 1 - District Parent Engagement Staffing and Supplies)
- *2 additional Family and Community Engagement (FACE) specialists supporting LI, EL, and FY family needs and promoting active family engagement with school sites (Goal 2 Action 2 - Site Based Parent Support Staff)
- *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 schools (Goal 3 Action 6 - MTSS SEL and Behavior Supports)
- * A Behavior Interventionist assisting staff with strategies for student SEL and behavior support needs (Goal 3 Action 6 - MTSS SEL and Behavior)
- *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 - 40:1; Middle - 39:1; High - 33:1; Alternative - 76:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Elementary - 16:1; Middle - 18:1; High - 18:1; Alternative - 15:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$83,178,179.00			\$5,883,484.00	\$89,061,663.00	\$74,845,997.00	\$14,215,666.00

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	\$2,326,595.00			\$493,270.00	\$2,819,865.00
1	1.2	Staff Professional Development	English Learners Foster Youth Low Income	\$2,199,248.00			\$1,362,170.00	\$3,561,418.00
1	1.3	Additional Collaboration Time & Instructional Time	English Learners Foster Youth Low Income	\$10,102,002.00				\$10,102,002.00
1	1.4	Technology Implementation	English Learners Foster Youth Low Income	\$3,918,736.00			\$164,247.00	\$4,082,983.00
1	1.5	Multi-Tiered Systems of Support - Academic Supports	English Learners Foster Youth Low Income	\$5,765,388.00			\$597,939.00	\$6,363,327.00
1	1.6	English Learner Support	English Learners	\$1,250,917.00			\$669,866.00	\$1,920,783.00
1	1.7	Dual Immersion Program	English Learners Foster Youth Low Income	\$815,556.00				\$815,556.00
1	1.8	Additional A-G Support	English Learners Foster Youth Low Income	\$2,018,265.00			\$173,687.00	\$2,191,952.00
1	1.9	CTE Program	English Learners Foster Youth	\$3,126,965.00			\$393,229.00	\$3,520,194.00

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	\$8,734,782.00				\$8,734,782.00
1	1.11	Inclusion Model Support Personnel	English Learners Foster Youth Low Income	\$1,018,026.00			\$249,724.00	\$1,267,750.00
1	1.12	Supplemental Inclusion Model Staffing	English Learners Foster Youth Low Income	\$1,504,870.00				\$1,504,870.00
1	1.13	School Site Allocations	English Learners Foster Youth Low Income	\$7,479,764.00			\$458,426.00	\$7,938,190.00
1	1.14	Recruit and Retain Highly Qualified Staff	English Learners Foster Youth Low Income	\$2,728,243.00			\$223,658.00	\$2,951,901.00
1	1.15	Primary Grade Support	English Learners Foster Youth Low Income	\$1,197,494.00				\$1,197,494.00
1	1.16	Enhanced Elementary Learning Opportunities	English Learners Foster Youth Low Income	\$5,025,860.00				\$5,025,860.00
1	1.17	Arts Education and Enrichment	English Learners Foster Youth Low Income	\$684,164.00				\$684,164.00
1	1.18	Alternative Education Virtual School	English Learners Foster Youth Low Income	\$558,572.00				\$558,572.00
1	1.19	Supplemental Educational Services Program	English Learners Foster Youth Low Income	\$25,000.00			\$872,268.00	\$897,268.00

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
1	1.21	College and Career Readiness Mentorship	Low Income					\$0.00
2	2.1	District Parent Engagement Staffing and Supplies	English Learners Foster Youth Low Income	\$1,187,257.00			\$25,000.00	\$1,212,257.00
2	2.2	School Site Based Parent Support Staff	English Learners Foster Youth Low Income	\$979,476.00				\$979,476.00
2	2.3	Social Workers	English Learners Foster Youth Low Income	\$754,624.00				\$754,624.00
3	3.1	Supplemental Counselors	English Learners Foster Youth Low Income	\$3,939,436.00				\$3,939,436.00
3	3.2	Mental Health Support	English Learners Foster Youth Low Income	\$1,604,688.00				\$1,604,688.00
3	3.3	Foster Youth Community Liaisons	Foster Youth Low Income	\$92,933.00				\$92,933.00
3	3.4	Assistant Principals	English Learners Foster Youth Low Income	\$3,261,317.00				\$3,261,317.00
3	3.5	Student Deans	English Learners Foster Youth Low Income	\$629,435.00				\$629,435.00
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	English Learners Foster Youth Low Income	\$2,233,958.00			\$200,000.00	\$2,433,958.00
3	3.7	Campus Safety and Security	English Learners Foster Youth Low Income	\$1,466,185.00				\$1,466,185.00
3	3.8	School Resource Officers	All	\$400,000.00				\$400,000.00
3	3.9	Nursing Staff	English Learners Foster Youth Low Income	\$336,651.00				\$336,651.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Game On! Organized Recess	English Learners Foster Youth Low Income	\$1,385,421.00				\$1,385,421.00
3	3.11	Community Liaisons & Prevention Specialists	English Learners Foster Youth Low Income	\$1,490,870.00				\$1,490,870.00
3	3.12	Bus Transportation	English Learners Foster Youth Low Income	\$2,635,481.00				\$2,635,481.00
3	3.13	Mental Health Interns	Low Income					\$0.00

2022-23 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
\$177,401,366	\$83,178,179	46.89%	0.16%	47.05%	\$82,778,179.00	0.39%	47.05 %	Total:	\$82,778,179.00
								LEA-wide Total:	\$60,475,800.00
								Limited Total:	\$1,343,850.00
								Schoolwide Total:	\$20,958,529.00

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	\$2,326,595.00	
1	1.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,199,248.00	
1	1.3	Additional Collaboration Time & Instructional Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,102,002.00	
1	1.4	Technology Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,918,736.00	
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,765,388.00	
1	1.6	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,250,917.00	

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	\$815,556.00	
1	1.8	Additional A-G Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All High Schools	\$2,018,265.00	
1	1.9	CTE Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All High Schools	\$3,126,965.00	
1	1.10	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,734,782.00	
1	1.11	Inclusion Model Support Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,018,026.00	
1	1.12	Supplemental Inclusion Model Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,504,870.00	
1	1.13	School Site Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,479,764.00	
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,728,243.00	
1	1.15	Primary Grade Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	\$1,197,494.00	
1	1.16	Enhanced Elementary Learning Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Elementary Schools	\$5,025,860.00	
1	1.17	Arts Education and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$684,164.00	
1	1.18	Alternative Education Virtual School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Desert Learning Academy	\$558,572.00	

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	Supplemental Educational Services Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.20	Elementary Online Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Elementary and Middle Schools	\$300,000.00	
1	1.21	College and Career Readiness Mentorship	Yes	Limited to Unduplicated Student Group(s)	Low Income	High Schools		0.12%
2	2.1	District Parent Engagement Staffing and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,187,257.00	
2	2.2	School Site Based Parent Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$979,476.00	
2	2.3	Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$754,624.00	
3	3.1	Supplemental Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,939,436.00	
3	3.2	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,604,688.00	
3	3.3	Foster Youth Community Liaisons	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$92,933.00	
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	\$3,261,317.00	

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 (%)
3	3.5	Student Deans	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Desert Hot Springs High, Painted Hills Middle, and Desert Springs Middle	\$629,435.00	
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,233,958.00	
3	3.7	Campus Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,466,185.00	
3	3.9	Nursing Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$336,651.00	
3	3.10	Game On! Organized Recess	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary Schools	\$1,385,421.00	
3	3.11	Community Liaisons & Prevention Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,490,870.00	
3	3.12	Bus Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,635,481.00	
3	3.13	Mental Health Interns	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		0.27%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$87,777,224.00	\$86,418,271.00

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	\$2,639,430.00	\$2,275,609
1	1.2	Staff Professional Development	Yes	\$3,680,403.00	\$3,812,762
1	1.3	Additional Collaboration Time & Instructional Time	Yes	\$9,629,009.00	\$10,448,001
1	1.4	Technology Implementation	Yes	\$3,185,117.00	\$3,757,915
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	\$5,872,786.00	\$6,296,641
1	1.6	English Learner Support	Yes	\$1,326,526.00	\$1,240,907
1	1.7	Dual Immersion Program	Yes	\$906,220.00	\$562,118
1	1.8	Additional A-G Support	Yes	\$3,194,780.00	\$2,307,182
1	1.9	CTE Program	Yes	\$3,129,159.00	\$3,143,906
1	1.10	Class Size Reduction	Yes	\$5,900,464.00	\$6,189,375

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	\$964,683.00	\$988,532
1	1.12	Supplemental Inclusion Model Staffing	Yes	\$1,584,184.00	\$1,518,469
1	1.13	School Site Allocations	Yes	\$5,762,013.00	\$5,772,966
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	\$2,557,777.00	\$2,740,082
1	1.15	Primary Grade Support	Yes	\$1,147,339.00	\$1,191,900
1	1.16	Enhanced Elementary Learning Opportunities	Yes	\$2,764,606.00	\$2,992,981
1	1.17	Arts Education and Enrichment	Yes	\$647,568.00	\$698,553
1	1.18	Alternative Education Virtual School	Yes	\$530,236.00	\$575,173
1	1.19	Supplemental Educational Services Program	Yes	\$842,839.00	\$2,340,056
1	1.20	Elementary Online Programs	Yes	\$320,780.00	\$161,000
1	1.21	Concentration Add-On: Additional Instructional Aide Support	Yes	\$1,751,442	\$1,051,442
1	1.22	Concentration Add-On: Additional Teaching Staff	Yes	\$3,596,813	\$1,807,088

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	1.23	Concentration Add-On: Additional Office Specialist Support	Yes	\$1,818,025	\$1,288,025
2	2.1	District Parent Engagement Staffing and Supplies	Yes	\$733,802.00	\$893,945
2	2.2	School Site Based Parent Support Staff	Yes	\$761,540.00	\$684,850
2	2.3	Social Workers	Yes	\$547,626.00	\$434,970
2	2.4	Concentration Add-On: Additional School Site Based Parent Support	Yes	\$708,312	\$508,312
3	3.1	Supplemental Counselors	Yes	\$5,101,324.00	\$4,694,385
3	3.2	Mental Health Support	Yes	\$900,000.00	\$1,112,201
3	3.3	Foster Youth Community Liaisons	Yes	\$78,231.00	\$91,739
3	3.4	Assistant Principals	Yes	\$2,930,837.00	\$3,032,292
3	3.5	Student Deans	Yes	\$492,354.00	\$512,766
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	\$1,822,222.00	\$1,905,064
3	3.7	Campus Safety and Security	Yes	\$1,234,563.00	\$1,633,163
3	3.8	School Resource Officers	No	\$400,000.00	\$300,000

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	3.9	Nursing Staff	Yes	\$265,603.00	\$475,323
3	3.10	Game On! Organized Recess	Yes	\$1,068,174.00	\$1,098,296
3	3.11	Community Liaisons & Prevention Specialists	Yes	\$1,374,343.00	\$1,331,881
3	3.12	Bus Transportation	Yes	\$2,325,488.00	\$3,080,195
3	3.13	Concentration Add-On: Additional Nursing Support	Yes	\$2,430,034	\$966,034
3	3.14	Concentration Add-On: Additional Mental Health and Behavior Support	Yes	\$850,572	\$502,172

2021-22 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)
\$83,257,964	\$82,857,964.00	\$82,957,964.00	(\$100,000.00)	0.00%	0.00%	0.00%

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	1.1	Instructional Coaches	Yes	\$2,183,027.00	\$2,272,883		
1	1.2	Staff Professional Development	Yes	\$2,067,519.00	\$2,732,677		
1	1.3	Additional Collaboration Time & Instructional Time	Yes	\$9,629,009.00	\$10,448,001		
1	1.4	Technology Implementation	Yes	\$3,022,985.00	\$3,757,915		
1	1.5	Multi-Tiered Systems of Support - Academic Supports	Yes	\$5,534,319.00	\$6,142,337		
1	1.6	English Learner Support	Yes	\$656,660.00	\$1,240,907		
1	1.7	Dual Immersion Program	Yes	\$906,220.00	\$562,118		
1	1.8	Additional A-G Support	Yes	\$3,194,780.00	\$2,307,182		
1	1.9	CTE Program	Yes	\$2,967,027.00	\$3,143,906		
1	1.10	Class Size Reduction	Yes	\$5,900,464.00	\$6,189,375		
1	1.11	Inclusion Model Support Personnel	Yes	\$964,683.00	\$988,532		

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	1.12	Supplemental Inclusion Model Staffing	Yes	\$1,584,184.00	\$1,518,469		
1	1.13	School Site Allocations	Yes	\$5,762,013.00	\$5,772,966		
1	1.14	Recruit and Retain Highly Qualified Staff	Yes	\$2,283,240.00	\$2,469,944		
1	1.15	Primary Grade Support	Yes	\$1,147,339.00	\$1,191,900		
1	1.16	Enhanced Elementary Learning Opportunities	Yes	\$2,764,606.00	\$2,992,981		
1	1.17	Arts Education and Enrichment	Yes	\$647,568.00	\$698,553		
1	1.18	Alternative Education Virtual School	Yes	\$530,236.00	\$575,173		
1	1.19	Supplemental Educational Services Program	Yes	\$25,000.00	\$1,121,000		
1	1.20	Elementary Online Programs	Yes	\$320,780.00	\$161,000		
1	1.21	Concentration Add-On: Additional Instructional Aide Support	Yes	\$1,751,442	\$1,051,442		
1	1.22	Concentration Add-On: Additional Teaching Staff	Yes	\$3,596,813	\$1,807,088		
1	1.23	Concentration Add-On: Additional Office Specialist Support	Yes	\$1,818,025	\$1,288,025		
2	2.1	District Parent Engagement Staffing and Supplies	Yes	\$708,802.00	\$848,650		
2	2.2	School Site Based Parent Support Staff	Yes	\$761,540.00	\$684,850		
2	2.3	Social Workers	Yes	\$547,626.00	\$434,970		

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)
2	2.4	Concentration Add-On: Additional School Site Based Parent Support	Yes	\$708,312	\$508,312		
3	3.1	Supplemental Counselors	Yes	\$5,101,324.00	\$4,694,385		
3	3.2	Mental Health Support	Yes	\$900,000.00	\$1,112,201		
3	3.3	Foster Youth Community Liaisons	Yes	\$78,231.00	\$91,739		
3	3.4	Assistant Principals	Yes	\$2,930,837.00	\$3,032,292		
3	3.5	Student Deans	Yes	\$492,354.00	\$512,766		
3	3.6	Multi-Tiered Systems of Support - SEL and Behavioral Supports	Yes	\$1,822,222.00	\$1,811,005		
3	3.7	Campus Safety and Security	Yes	\$1,234,563.00	\$1,633,163		
3	3.9	Nursing Staff	Yes	\$265,603.00	\$475,323		
3	3.10	Game On! Organized Recess	Yes	\$1,068,174.00	\$1,098,296		
3	3.11	Community Liaisons & Prevention Specialists	Yes	\$1,374,343.00	\$1,331,881		
3	3.12	Bus Transportation	Yes	\$2,325,488.00	\$2,785,551		
3	3.13	Concentration Add-On: Additional Nursing Support	Yes	\$2,430,034	\$966,034		
3	3.14	Concentration Add-On: Additional Mental Health and Behavior Support	Yes	\$850,572	\$502,172		

2021-22 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)
184,078,893	\$83,257,964	0.00%	45.23%	\$82,957,964.00	0.00%	45.07%	\$300,000.00	0.16%

Instructions

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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).
 - **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.
 - 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - 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)
 - 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
 - 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)
 - 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
 - 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)
 - 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 (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - 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)
 - 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 %)
 - 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)
 - 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)
 - 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).

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