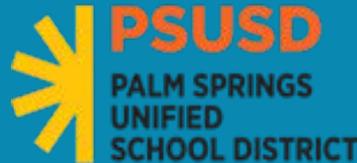


# Local Control Accountability Plan Supplement and Mid-Year Update

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February 22, 2022

Board of Education



# Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 Local Control and Accountability Plan (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 for the Annual Update for the 2021–22 LCAP;
- 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.

# 2021-22 PSUSD Budget Overview Update

Budgetary Impact of 2021 Budget Act on 2021-22 Adopted Budget			
Fund	LCAP Adopted	45 Day	1st Interim
LCFF	258,346,346	269,640,871	269,328,029
LCFF Supplemental and Concentration	72,229,989	83,515,372	83,202,530
Other State Funds	22,610,125	22,610,125	36,773,150
Federal Funds	20,816,770	20,816,770	117,332,343
Local Funds	17,089,774	17,089,774	19,751,813
Total Revenue	318,863,015	330,157,540	443,185,336
Expenses	328,349,801	328,349,801	446,506,670

# 2021-22 CVC Budget Overview Update

Budgetary Impact of 2021 Budget Act on 2021-22 Adopted Budget			
Fund	LCAP Adopted	45 Day	1st Interim
LCFF	9,914,584	9,565,978	-384,606
LCFF Supplemental and Concentration	2,614,894	3,000,818	385,924
Other State Funds	608,408	900,635	292,227
Federal Funds	0	284,421	284,421
Local Funds	50,000	50,000	0
Total Revenue	10,572,992	10,801,034	228,042
Expenses	10,005,873	11,189,728	1,183,855

# Prompt 1: Educational Partner Engagement for Budget Act funds:

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

### **Educator Effectiveness Block Grant:**

- District Advisory Team - 10/27/21
- Ed Services Leadership Team - 11/01/21
- Board presentation - 11/23/21
- Board approval - 12/14/21

### **A-G Completion Improvement Grant:**

- HS Principals - 12/09/21
- Student empathy interviews - pending
- Counselor input - pending
- LCAP Parent Ambassador group input- 1/31/22
- Curriculum Advisory input - 2/24/22

### **Expanded Learning Opportunities Program:**

- Steering Committee - 1/19/22, 2/23/22, 3/23/22
- LCAP Parent Ambassador group - 1/31/22
- Community partner input - pending

### **LCAP Supplement Concentration Funds**

- District Advisory Team - 3/7/22, 4/4/22, 5/2/22
- LCAP input surveys - 1/24/22-3/4/22
- District advisory group meetings- Feb-Apr 2022

## Prompt 2: Use of additional Concentration Funding:

*Describe how the LEA used, or intends to use, the additional concentration grant add-on funds 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%.*

# LCFF Concentration Add on Funding

Potential actions under consideration and in alignment to the LCAP include but are not limited to:

- Reading Intervention Aides to support Primary Reading Interventions
- Math Intervention Aides to support secondary Tier II interventions
- Teachers to improve elective offerings within and outside of the middle school exploratory course structure
- Additional nurses for elementary and middle schools
- Additional Family and Community Engagement (FACE) Specialists
- Office Specialists at schools to assist with Special Education data and logistics

# Prompt 3: Educational Partner Engagement for One-Time Federal Funds:

*Briefly summarize the LEA's efforts to engage Educational Partners for one-time Federal COVID-19 funds.*

# ESSER III Engagement Efforts

## Survey

An ESSER III input survey was made available from August 30, 2021 through September 17, 2021. School sites assisted in distributing the survey link and a link was posted to the PSUSD website.

## Community Meetings

Educational Services department members presented information and collected input via community meetings on September 1, 2021 and September 7, 2021.

## Advisory Groups

- Parent Advisory 9/1/21
- Community Advisory Committee 9/6/21
- District Advisory Committee 9/13/21
- DELAC 9/14/21 and 9/28/21
- Meeting with Agua Caliente Band of Cahuilla Indians representative 9/29/21

# Prompt 4: Implementation of the ESSER III Expenditure Plan:

*Briefly describe the **implementation** of the LEA's ESSER III Expenditure Plan, including efforts to maintain the health and safety of students and staff. Include successes and challenges experienced during implementation.*

# ESSER III Implementation to Date

*"The district is focused on leveraging the combination of one-time and ongoing funding to effectively resource services targeting known needs and adapting to the changing context of the pandemic." - D. Brashear*

- Fund expenditures are being prioritized by funding expiration timelines.
- ESSER III funds have been minimally spent as of the time of this report, with 94.9% of this fund remaining.
- Expenditures pending implementation of actions within the approved ESSER III plan.

# ESSER III Plan Sample Actions

01

Strategies for Continuous In-Person Learning

- Expanded health care services
- Enhanced campus cleanliness
- Facility and maintenance upgrades

02

Addressing the Impact of Lost Instructional Time

- Technology implementation
- MTSS - Academic, SEL, and behavior supports
- English Learner support
- Additional A-G completion support
- Supplemental inclusion model staffing
- High school graduation support

03

Use of Remaining Funds: Equity and Inclusion

- Staffing and consultants focused on increasing student connectedness and engagement across student groups
- Closing achievement and opportunity gaps

## Prompt 5: Using fiscal resources consistent with LCAP:

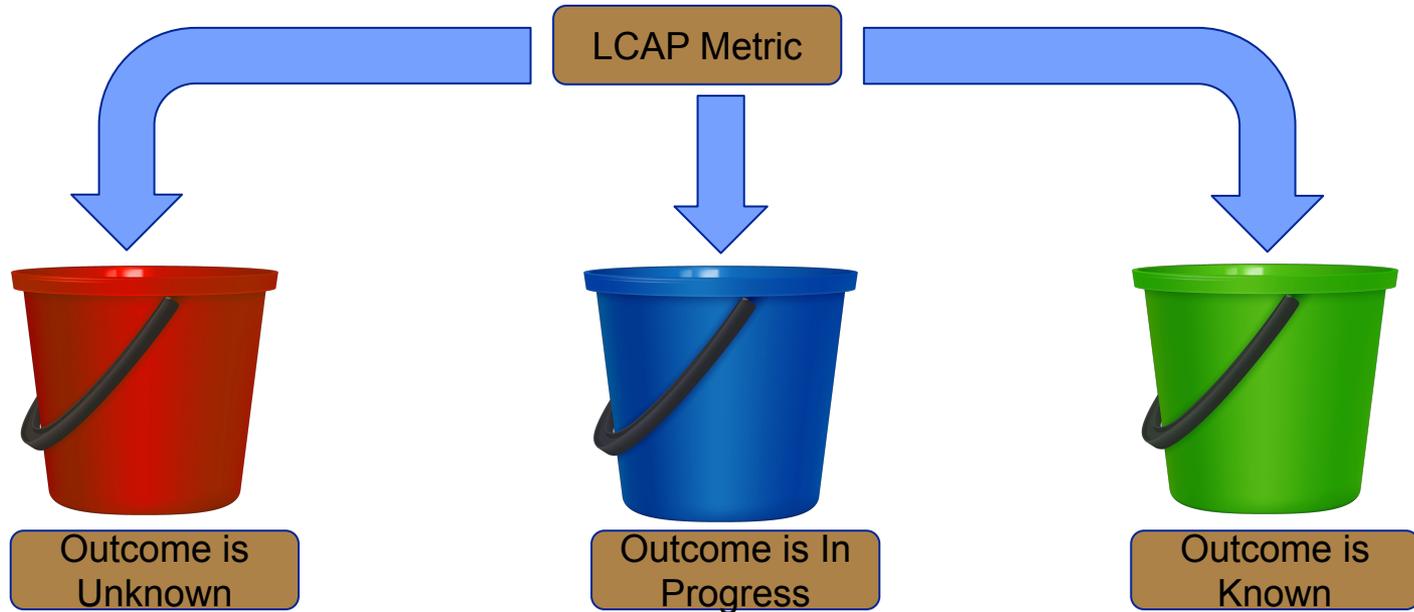
*Briefly describe how the LEA is using the fiscal resources received for the 2021-22 school year to implement the requirements of applicable plans in a manner that is **aligned with the goals, actions, and expenditures of the LEA's 2021-22 LCAP.***



# Plan Alignment

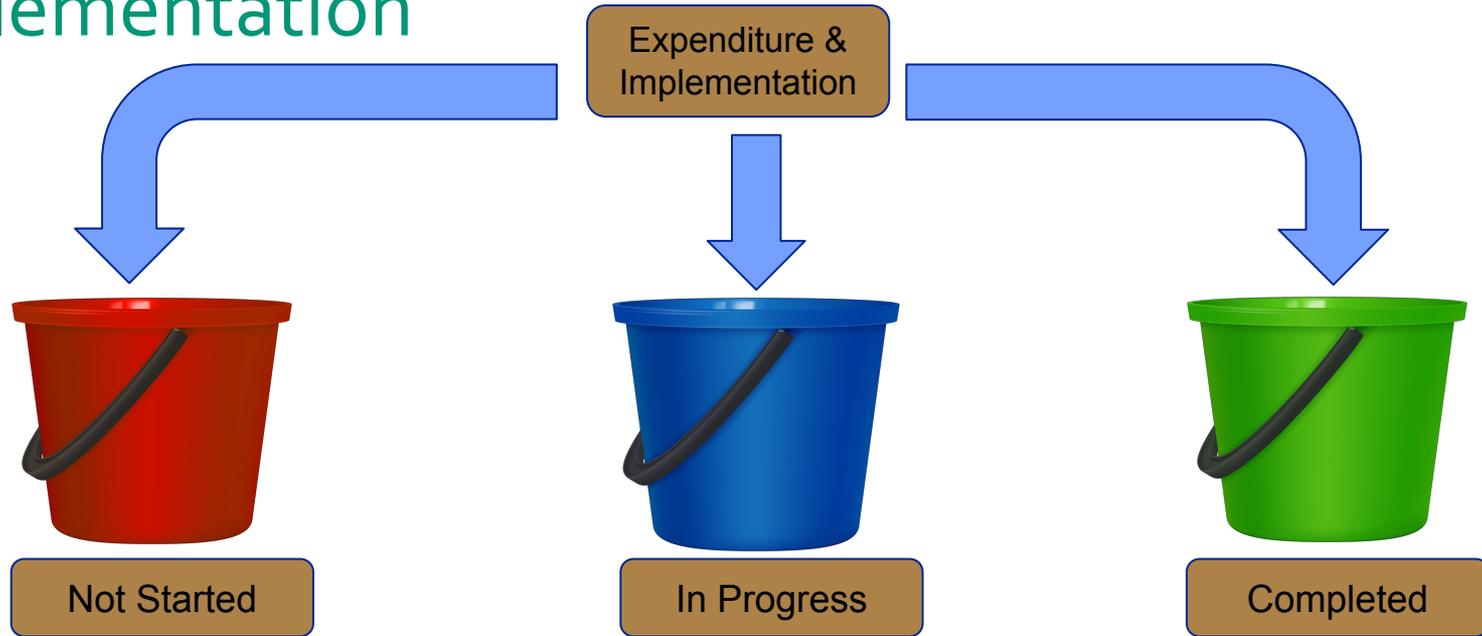
- Supplemental plans were intentionally designed to ensure alignment and coherence with the LCAP.
- Plan creation focused on a shift from an expenditure mindset to effectively resourcing for equity, beginning with the needs of students.
- Actions within all plans are designed to enhance and/or extend current LCAP actions.

# Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

# Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

# LCAP Goal 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.*

# LCAP Goal 1 - Metric Spotlights

<b>Metric</b>	<b>Baseline</b>	<b>2021-22 Mid-Year Update</b>	<b>Outcome Status and Notes</b>
1A - Academic Indicator ELA	2019 CAASPP All Stu - 42.2%	Star SW2 All Stu - 28.9%	In progress - Star results projections indicate significant intervention need.
1B - Academic Indicator Math	2019 CAASPP All Stu - 28.3%	Star SW2 All Stu - 17.8%	In progress - Star results projections indicate significant intervention need.
1H - Graduation Rate indicator	2019-2020 89.9%	2020-2021 86.6%	Known (partial) - Cohort results impacted by school closures and requirement adjustments.
1J - UC/CSU Rate (A-G completion)	2019-2020 42.9%	2020-2021 49.9%	Known - Students persisting to graduation more likely to qualify for UC/CSU

# LCAP Goal 1 - Action Spotlights

Action Title	Initial LCAP Budget	Estimated Expenditures to Date	Implementation Note
G1A2 - Staff Professional Development	\$3,680,403	\$2,957,363	Professional learning programs implemented throughout the year.
G1A3 - Additional Collaboration Time & Instructional Time	\$9,629,009	\$9,492,701	Salary providing for collaboration time inclusive of salary increases
G1A5 - Multi-Tiered System of Support - Academic Supports	\$5,872,786	\$2,750,405	ES reading intervention programs, MS/HS math Tier II intervention programs
G1A10 - Class Size Reduction	\$5,900,464	\$5,588,015	Additional teachers for class size reduction in secondary schools

## LCAP Goal 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.*

# LCAP Goal 2 - Metric Spotlights

<b>Metric</b>	<b>Baseline</b>	<b>2021-22 Mid-Year Update</b>	<b>Outcome Status and Notes</b>
2A - Parent Participation in Input Opportunities	2020-2021 2,986 surveys completed	TBD	Unknown - Survey window is January 24 - March 4. LCAP and plan input window extends into April 2022.
2E - # of Active PTA/PTO/PTGs	2020-2021 14 active groups	2021-2022 13 active groups	Known - Family Center supports PTA/PTG/PTO groups.
2G - # of Family Center Events	2020-2021 739 events	2021-2022 64 events	In Progress - Combination of virtual and in-person events. Large number in 20-21 included many distance learning support sessions.
2H - # of Attendees at One or More FC Event	2020-2021 2,456 attendees	2021-2022 981 attendees	In Progress - Although the number of events has lessened, parent/family attendance is on similar pace to 20-21.

# LCAP Goal 2 - Action Spotlights

<b>Action Title</b>	<b>Initial LCAP Budget</b>	<b>Estimated Expenditures to Date</b>	<b>Implementation Note</b>
G2A1 - District Parent Engagement Staffing and Supplies	\$733,802	\$602,649	Family Center staffing; Materials and supplies for Family Center operations and events.
G2A2 - School Site Based Parent Support Staff	\$761,540	\$617,458	Family and Community Engagement (FACE) Specialists; Bilingual Technicians at school sites
G2A3 - Social Workers	\$547,626	\$530,939	Social worker salary encumbrances. Hiring challenges exist for these positions.

## LCAP Goal 3

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

# LCAP Goal 3- Metric Spotlights

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>2021-22 Mid-Year Update</b>	<b>Outcome Status and Notes</b>
3A - Suspension Rate	2019-2020: 4.9% 2020-2021: 0.1%*	2021-2022 (S1) 3.3%	In Progress - 20-21 rates are very low due to distance learning.
3D - Chronic Absentee Rate	2020-2021 28.9%	2021-2022 (S1) 45.3%	In Progress - Heavily impacted by COVID exclusions. Rates can improve with longer enrollment periods.
3E - High School Dropout Rate	2019-2020 5.4%	2020-2021 5.1%	Known - Dropouts have increased through the pandemic (2018-2019 rate was 3.5%)
3G - Student Perception of School Connectedness	2019-2020 All Students Elementary - 75% Secondary - 55%	TBD	Unknown - Survey window is January 24 - March 4.

# LCAP Goal 3- Action Spotlights

<b>Action Title</b>	<b>Initial LCAP Budget</b>	<b>Estimated Expenditures to Date</b>	<b>Implementation Note</b>
G3A1 - Supplemental Counselors	\$5,101,324	\$3,568,456	Additional secondary school counselors, elementary school counselors
G3A2 - Mental Health Support	\$900,000	\$807,919	Mental health therapists supporting student needs.
G3A6 - Multi-Tiered Systems of Support - SEL and Behavior Supports	\$1,822,222	\$1,426,085	Care Solace, Student Success platform, PBIS efforts, behavior support staff, related professional development
G3A12 - Bus Transportation	\$2,325,488	\$2,465,128	Additional bussing routes providing access to school

# Closing

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, PSUSD is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents and families, and the resilience of our students to continue our reach for excellence.

Questions?