



Local Control and Accountability Plan

District Overview



27
SCHOOLS



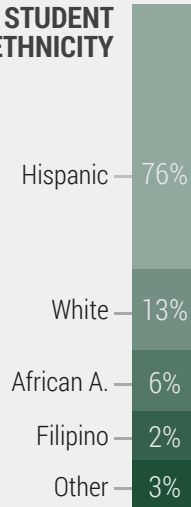
6 GOLD RIBBON
Schools



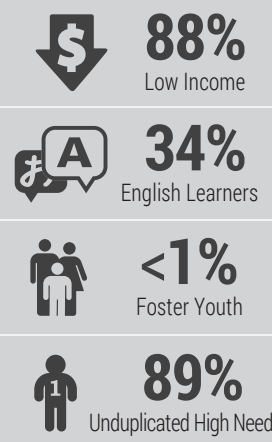
23,348
STUDENTS

High School:	5	Preschool:	15
Junior High:	5	Charter:	1
Elementary:	15	Virtual:	1

STUDENT ETHNICITY

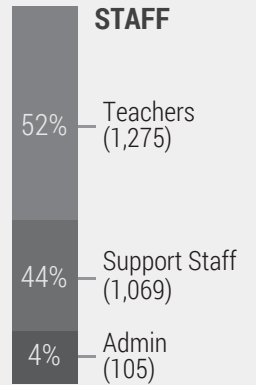


SUBGROUPS



2,449
EMPLOYEES

STAFF

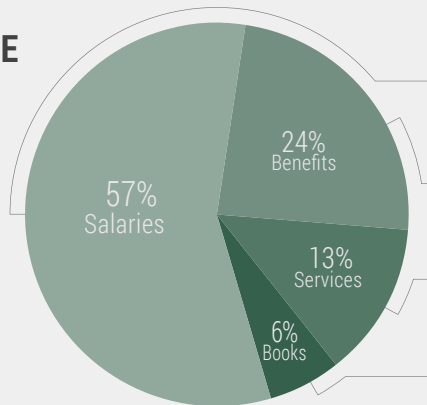


ANNUAL REVENUE



Total, All Sources:

\$263,472,627



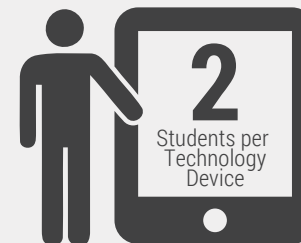
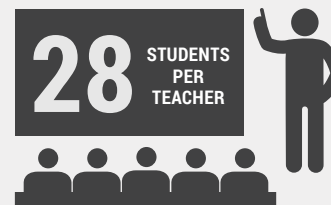
Employee Salaries:
\$155,026,509 (57%)

Employee Benefits:
\$64,240,653 (24%)

Services / Operations:
\$35,140,892 (13%)

Books / Supplies:
\$15,336,566 (6%)

Total General Fund Expenditures:
\$269,744,620 (100%)



PSUSD
\$9,762 /
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

Palm Springs Unified School District, 980 East Tahquitz Canyon Way, Palm Springs, CA 92262, Phone: (760) 416-6000, Website: www.pseud.us, CDS# 33671730000000.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement

3,313
SURVEYS
Completed

32
WORKSHOPS
Held

5,000+
COMMENTS
Received

3,313
STAKEHOLDERS
Engaged

48
REVIEWS
Performed

4
BOARD MEETINGS
Convened

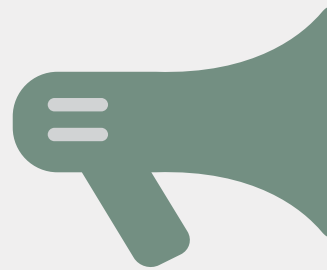
16
GROUPS
Involved

Stakeholder Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Bargaining Units, Community, District Advisory Team, DELAC, PAC, RCOE.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Student Achievement Data



PSUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



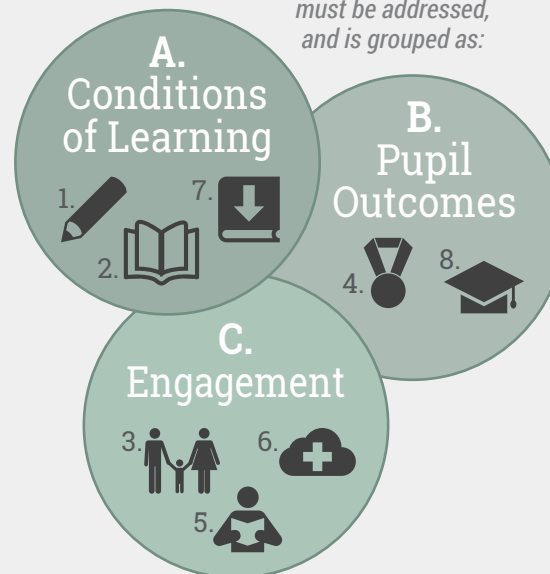
Website, email, phone, newspaper, meetings.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

2. Goals, Actions & Expenditures

GOAL

#1



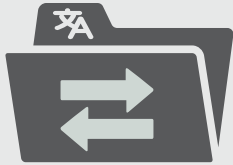



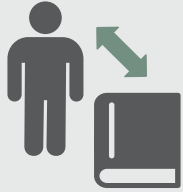

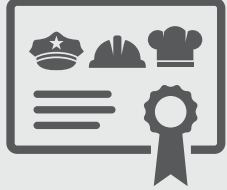



Academic achievement

SERVING THESE




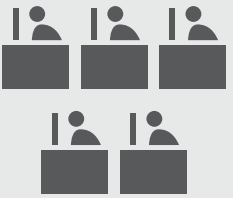


STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="text-align: center;">INCREASE SBAC MATH & ELA SCORES</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">+ 4% <small>All</small></div> <div style="text-align: center;">+ 6% <small>EL Hispanic A.A.</small></div> </div>	<p>1.2</p>  <p style="text-align: center;">INCREASE EL PERFORMANCE</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">↑ 63.5% <small>AMAO 1</small></div> <div style="text-align: center;">26.7% <small>AMAO 2a</small></div> <div style="text-align: center;">54.7% <small>AMAO 2b</small></div> </div>	<p>1.3</p>  <p style="text-align: center;">INCREASE RECLASSIFICATION RATE</p> <div style="text-align: center;">+ 1.5%</div>	<p>1.4</p>  <p style="text-align: center;">INCREASE GRADUATION RATE</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">+ 1% <small>All</small></div> <div style="text-align: center;">3% <small>EL</small></div> <div style="text-align: center;">2% <small>Hispanic, A.A.</small></div> </div>	<p>1.5</p>  <p style="text-align: center;">INCREASE 3RD GRADE DIBELS PROFICIENCY</p> <div style="text-align: center;">+ 4%</div>
<p>1.6</p>  <p style="text-align: center;">INCREASE 8TH GRADE SBAC & IAB MATH PROFICIENCY</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">+ 4% <small>SBAC All</small></div> <div style="text-align: center;">6% <small>SBAC EL Hispanic, A.A.</small></div> <div style="text-align: center;">6% <small>IAB All</small></div> <div style="text-align: center;">8% <small>IAB EL Hispanic, A.A.</small></div> </div>	<p>1.7</p>  <p style="text-align: center;">MAINTAIN WILLIAMS TEXTBOOK & MATERIALS COMPLIANCE</p> <div style="text-align: center;">= 100%</div>	<p>1.8</p>  <p style="text-align: center;">INCREASE UC/CSU REQUIREMENTS COMPLETION RATE</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">+ 3% <small>All</small></div> <div style="text-align: center;">+ 4% <small>EL Hispanic A.A.</small></div> </div>	<p>1.9</p>  <p style="text-align: center;">INCREASE CTE COMPLETION RATES</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">↑ 98.4% <small>Completion</small></div> <div style="text-align: center;">↑ 97.6% <small>Graduation</small></div> </div>	<p>1.10</p>  <p style="text-align: center;">INCREASE NON-TRADITIONAL CTE PARTICIPATION</p> <div style="text-align: center;">↑ 34.94%</div>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 MEASURABLE OUTCOMES

<p>1.11</p>  <p>INCREASE ELA & MATH EAP COLLEGE READINESS SCORES</p> <p>+4% All +6% EL Hispanic A.A.</p>	<p>1.12</p>  <p>INCREASE STUDENTS PASSING 1+ AP TEST</p> <p>+2% All +5% A.A.</p>	<p>1.13</p>  <p>INCREASE ARTS EXPOSURE & PARTICIPATION</p> <p>+5%</p>	<p>1.14</p>  <p>INCREASE CLASSROOM TECHNOLOGY</p> <p>+15% Student Devices +150 DAEL 2.1 Classrooms</p>	<p>1.15</p>  <p>MAINTAIN CCSS IMPLEMENTATION</p> <p>=100%</p>	<p>1.16</p>  <p>MAINTAIN BROAD COURSE OF STUDY</p>
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EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1	Develop, train & support appropriate staff for state standards implementation (academic coaches, intervention specialists, TOSAs)	\$986,101	EL, SED, RFP, A, FY, SWD
1.2	State standards implementation professional development (classroom instruction, adtl. 1 PD day, Collaboration time)	\$7,097,569	All Students
1.3	Technology for standards implementation (DIGICOM position & stipends)	\$1,978,500	All Students
1.4	Site allocations (early childhood)	\$5,209,729	EL, SED, RFP, A, FY, SWD
1.5	Grade span adjustment staffing (reduce class sizes)	\$5,460,182	A.A.
1.6	Academic intervention materials & support (full day Kindergarten, Core support, literacy, early reading assessment, elem math intervention)	\$1,992,000	EL, SED, RFP, A, FY, SWD
1.7	Extended academic intervention (extended day & school year, ASES)	\$635,000	African American, Hispanic
1.8	Linked Learning CTE (AVID, cosmetology contract, work-based learning FTEs, CSUSB collaboration)	\$2,059,000	All Students
1.9	Additional support to increase ELD standards implementation (bilingual site support, dual immersion, EL targeted support, LTEL identification, EL assessment support)	\$1,150,000	EL, SED, RFP, A, FY, SWD
1.10	Arts education & enrichment throughout district (arts program, HS & MS enrichment, Elementary music program, grant writing consultant)	\$1,125,100	All Students
1.11	A-G progress monitoring support (Behavior/Intervention Coordinator)	grant funded	African American
1.12	AP enrollment support (increase exam pass rate)	grant funded	African American

GOAL

#2



Parent & community partnerships

SERVING THESE

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

SUBGROUPS

All Students

English Learners

Low Income

Foster Youth

SCHOOLS



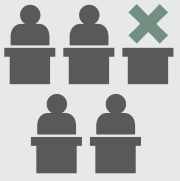



Elementary

Middle




High

Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center;">INCREASE PARENT ENGAGEMENT</p> <div style="display: flex; justify-content: space-around; font-size: 8px;"> <div style="text-align: center;"> Set Baseline for Event Attendance</div> <div style="text-align: center;">=6 Action Teams</div> <div style="text-align: center;">↑10 PAAS Attendees</div> </div>	<p>2.2</p>  <p style="text-align: center;">INCREASE STUDENT ATTENDANCE RATE</p> <div style="text-align: center; font-size: 24px; color: green;">+1%</div>	<p>2.3</p>  <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <div style="text-align: center; font-size: 24px; color: green;">-1%</div>	<p>2.4</p>  <p style="text-align: center;">DECREASE HS DROPOUT RATE</p> <div style="display: flex; justify-content: space-around; font-size: 18px; color: green;"> -1% <small>All</small> -5% <small>EL A.A. SWD</small> </div>	<p>2.5</p>  <p style="text-align: center;">MAINTAIN OR DECREASE MS DROPOUT RATES</p> <div style="display: flex; justify-content: space-around; font-size: 18px; color: green;"> -0.5% <small>All</small> -1% <small>A.A.</small> </div>	<p>2.6</p>  <p style="text-align: center;">MAINTAIN PARENT INVOLVEMENT IN STAKEHOLDER MEETINGS</p>
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EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

🎯 Goal #2	🔧 Action / Service	💰 Amount	🎯 Target
2.1 - Increase family resources (Parent Coordinator, 2 clerical support, FY bus passes, district enrollment center)		\$540,000	
2.2 - Staff to improve attendance & dropout rates (School Community Liaisons, MS Prevention Specialists)		\$1,133,000	
2.3 - District-wide transportation (schedule, MS increase busing, 3rd grade Swim Safety Program)		\$610,000	



GOAL

#3



Healthy & safe learning environment

SERVING THESE

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

SUBGROUPS

All Students

English Learners

Low Income

Foster Youth

SCHOOLS






Elementary

Middle

High

Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

<p>3.1</p>  <p>DECREASE SUSPENSION RATE</p>	<p>3.2</p>  <p>MAINTAIN OR DECREASE EXPULSION RATE</p>	<p>3.3</p>  <p>INCREASE STUDENTS FEELING CONNECTED TO SCHOOL</p>	<p>3.4</p>  <p>INCREASE STUDENTS FEELING SAFE AT SCHOOL</p>	<p>3.5</p>  <p>MAINTAIN OR INCREASE WORK ORDER COMPLETION RATE</p>
<p>-1% All</p> <p>-5% A.A.</p> <p>-2% SWD</p>	<p>-0.4% All</p> <p>-0.5% A.A.</p>	<p>+3% CHKS</p>	<p>+3% CHKS</p>	<p>=/↑75% Within 60 Days</p>

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 - Counseling & student support services (+MS counselors, Elementary counselors, Mental health support, HS Counselor allotment adjustment, +Counselor for DHSHS, MS foster youth support)		\$1,907,000	
3.2 - Disproportionality support & intervention (MTSS)		grant funded	
3.3 - District-wide security (security cameras & assistant, + night security, emergency disaster equipment)		\$1,381,871	
3.4 - Staff & programs provide secure school environment (4 elementary Assistant Principals, HS AP salary adjustments, PBIS, Ophelia project, First Aid/CPR training, Sprigeo bullying reporting system)		\$1,122,140	 All Students
3.5 - Facilities & equipment		\$340,000	

GOAL

#4



Ensure highly qualified staff

SERVING THESE

STATE PRIORITIES



SUBGROUPS




SCHOOLS



EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>4.1</p>  <p>MAINTAIN LOW TEACHER MISASSIGNMENT RATE</p> <p style="text-align: center; font-size: 2em;">= 1%</p>	<p>4.2</p>  <p>MAINTAIN HIGHLY QUALIFIED TEACHERS</p> <p style="text-align: center; font-size: 2em;">= 100%</p>	<p>4.3</p>  <p>INCREASE YEAR 1, 2, 3 TEACHER RETENTION RATE</p> <p style="text-align: center;">  Set Baseline </p>	<p>4.4</p>  <p>INCREASE TEACHER PROFESSIONAL DEVELOPMENT</p> <p style="text-align: center; font-size: 2em;">+ 5%</p>
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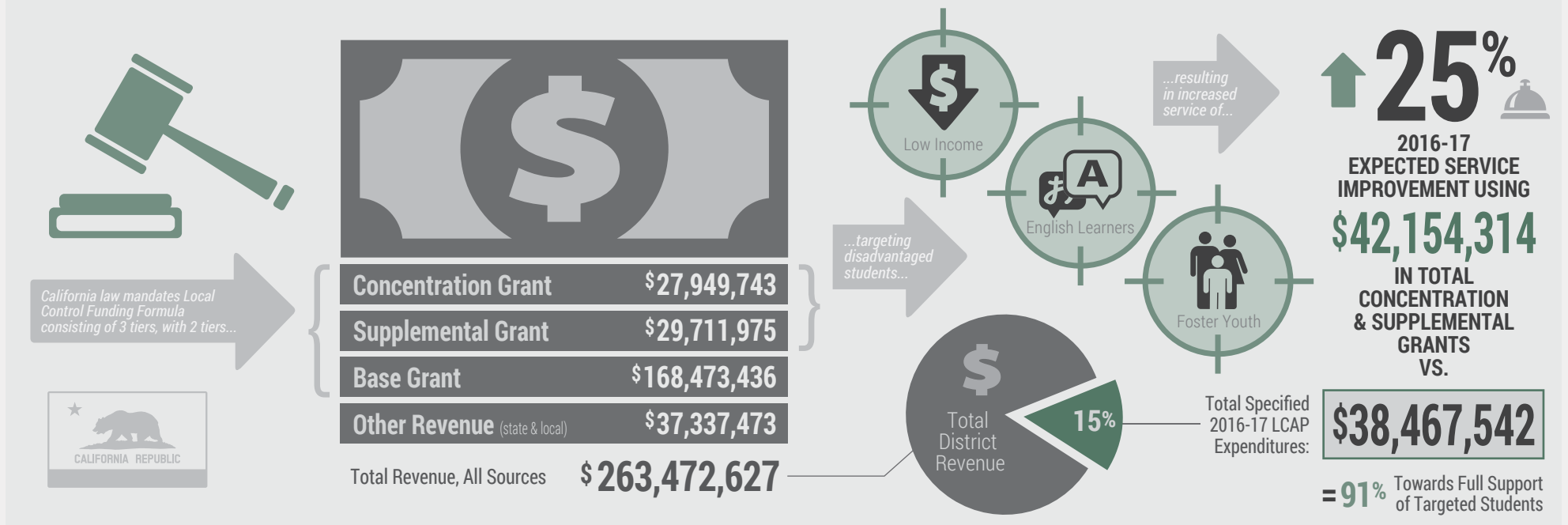
EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #4	 Action / Service	 Amount	 Target
4.1 - Recruit & retain highly qualified staff	(induction support, STEP, PAR, 2 FTE HR clerical staff, new hire recruitment)	\$1,235,350	
4.2 - District-wide additional staffing	(14 FTE elementary PE, RSP/SDC, Alt. Ed. virtual school, account technician)	\$2,505,000	All Students



2. Goals, Actions & Expenditures (Continued)

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2015-16



GOAL #1



INCREASED RIGOR & STANDARDS ALIGNMENT

2015-16 Expenditures

\$28,599,528

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Develop SBAC benchmarks for Math & ELA	yes	yes	✓ ⌚ 🔍
1.2 - Establish API baseline	yes	discontinued	✓ ⌚ 🔍
1.3 - Maintain Williams textbook & materials compliance	100%	100%	✓ ⌚ 🔍
1.4 - Increase DIBELS Next proficiency	+2%	pending	✓ ⌚ 🔍
1.5 - AMAO 1, 2a, & 2b will meet state targets	+1.5%	64.3% / 26.6% / 49.4%	✓ ⌚ 🔍

3. Annual Update, 2015-16 *(Continued)*

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.6 - Increase EL Reclassification rate meet / exceed Riverside County	9.5%	8.7%	✓ ⌚ 🔍
1.7 - Increase AP passage rate of 3 or higher	42%	38%	✓ ⌚ 🔍
1.8 - Increase subgroup participation in AP /GATE/dual enrollment/IB	+2%	1,198 / 1,087 / 59 / 106	✓ ⌚ 🔍
1.9 - Student participation and exposure in arts	+5%	+5%	✓ ⌚ 🔍
1.10 - Meet Riverside County A-G rate or increase 1% from prior year	30.4%	27.8%	✓ ⌚ 🔍
1.11 - Increase graduation rate (All, EL, A.A., SED)	+1% / +5% / +5% / +1%	+3.4% / +13.2% / +2% / +3.9%	✓ ⌚ 🔍
1.12 - Improve EAP college readiness	yes	pending	✓ ⌚ 🔍
1.13 - Increase CAHSEE pass rate (All, EL, A.A., SED)	+2% / +5% / +5% / +5%	discontinued	✓ ⌚ 🔍
1.14 - Increase or maintain CTE Technical Skill Attainment	15.5%	pending	✓ ⌚ 🔍
1.15 - Increase or maintain CTE Secondary School Enrollment	26.6%	27.5%	✓ ⌚ 🔍
1.16 - Increase non-traditional CTE participation	35.5%	41.6%	✓ ⌚ 🔍
1.17 - Increase number of DAELE 2.1 classrooms	+115	+135	✓ ⌚ 🔍
1.18 - Increase student devices to support access to technology	+3,500	+6,865	✓ ⌚ 🔍



GOAL #2



INCREASE PARENT & COMMUNITY COLLABORATION

2015-16 Expenditures

\$354,501

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase parent involvement courses & establish attendance baseline	6 / set baseline	19 / no data	✓ ⌚ 🔍
2.2 - Increase parent involvement action teams in Project 2 Inspire	8	6 teams	✓ ⌚ 🔍
2.3 - Council & attendance baseline for African/American parent advisory council	set baseline	4-5 meetings per yr.	✓ ⌚ 🔍
2.4 - Improve overall student attendance rates	94.77%	94.24%	✓ ⌚ 🔍
2.5 - Decrease student chronic absenteeism	yes	pending	✓ ⌚ 🔍
2.6 - Decrease High School Dropout Rate	7.8%	5.7%	✓ ⌚ 🔍
2.7 - Decrease Middle School Dropout Rate	0%	0.2%	✓ ⌚ 🔍



GOAL
#3



HEALTHY & SAFE LEARNING ENVIRONMENT

2015-16 Expenditures

\$4,670,689

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Decrease subgroup suspensions & expulsions	-1%	pending	✓ ⌚ 🔍
3.2 - Students feel school environment is clean healthy & safe	+1%	pending	✓ ⌚ 🔍
3.3 - Increase Sprigeo reports for safety	+1% from 238	474 reports	✓ ⌚ 🔍
3.4 - Increase Work orders completed within 60 days	75%	75%	✓ ⌚ 🔍



GOAL
#4



ENSURE HIGHLY QUALIFIED STAFF

2015-16 Expenditures

\$1,824,173

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Decrease misassigned teachers	1%	0%	✓ ⌚ 🔍
4.2 - Increase year 2/3/4 teacher retention & establish reasons for leaving	+2% / set baseline	no data / yes	✓ ⌚ 🔍
4.3 - Increase teacher professional development	set baseline	220 provided	✓ ⌚ 🔍
4.4 - Maintain highly qualified teachers	100%	100%	✓ ⌚ 🔍





TOTAL LCAP SPENDING

Total **Planned** 2015-16 LCAP Expenditures

\$33,217,089

vs.

Total **Actual** 2015-16 LCAP Expenditures

\$35,448,891

=

Towards Full Support of Targeted Students

107%

Exceeded Full Spending



Abbreviations: A.A. (African American), AAPAC (African American Parent Advisory Committee), AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), ASES (After School Education and Safety), AVID (Advancement Via Individual Determination), CAC (Community Advisory Committee), CAHSEE (California High School Exit Examination), CCSS (Common Core State Standards), CHKS (California Healthy Kids Survey), CPR (Cardiopulmonary resuscitation), CTE (Career Technical Education), CSUSB (California State University Santa Bernardino), DAELE (Digital Advanced Educational Learning Environment), DELAC (District English Learner Advisory Council), DHSHS (Desert Hot Springs High School), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), Elem. (Elementary), FAC (Financial Advisory Committee), FIT (Facilities Inspection Tool), FTE (Full Time Equivalent), FY (Foster Youth), GATE (Gifted And Talented Education), HR (Human Resources), HS (High School), IAB, (Interim Assessment Block), IB (International Baccalaureate), K (Kindergarten), LCAAC (Local Control Accountability Advisory Committee), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learner), MS (Middle School), MTSS (Multi Tiered Systems of Support), PAC (Preschool Advisory Committee), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PE (Physical Education), PSUSD (Palm Springs Unified School District), PTA (Parent Teacher Association), RFEP (Reclassified Fluent English Proficient), RSP (Resource Specialist Program), SBAC (Smarter Balanced Assessment Consortium), SDC (Student Development Center), SED (Socioeconomically disadvantaged), SSC (School Site Council), SWD (Students With Disabilities), TOSA (Teacher On Special Assignment), UC/CSU (University of California/California State University).

Legend	
	- Increase TO
	- Decrease TO
	- Increase BY
	- Decrease BY
	- Maintain / Increase
	- Completed
	- Progress Made
	- Investigate Further
	- Maintain



See additional LCAP resources including the text, abbreviated, or electronic version at: www.goboinfo.com/palmspringsusd

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 93 page LCAP narrative plan.

