



Local Control and Accountability Plan

District Overview



27
SCHOOLS



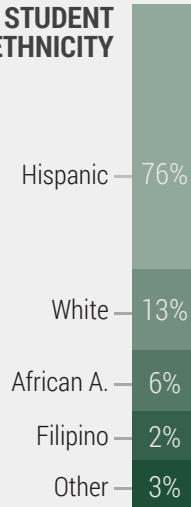
6 GOLD RIBBON
Schools



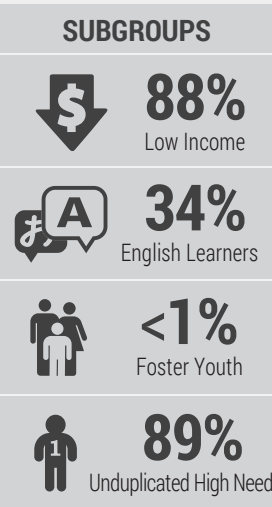
23,348
STUDENTS

| | |
|------------------|---------------|
| High School: 5 | Preschool: 15 |
| Middle School: 5 | Charter: 1 |
| Elementary: 15 | Virtual: 1 |

STUDENT ETHNICITY

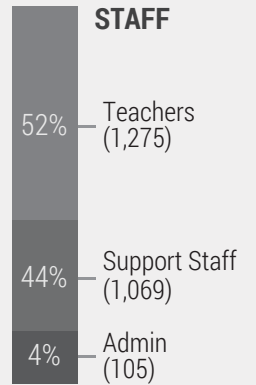


SUBGROUPS



2,449
EMPLOYEES

STAFF

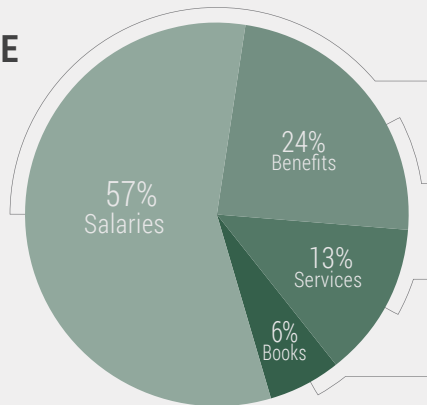


ANNUAL REVENUE



Total, All Sources:

\$263,472,627



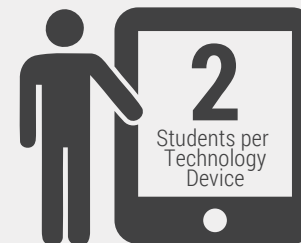
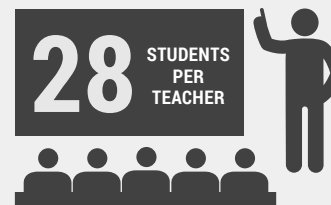
Employee Salaries:
\$155,026,509 (57%)

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

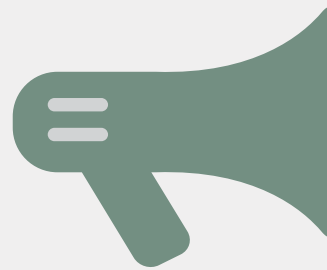
16
GROUPS
Involved

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:



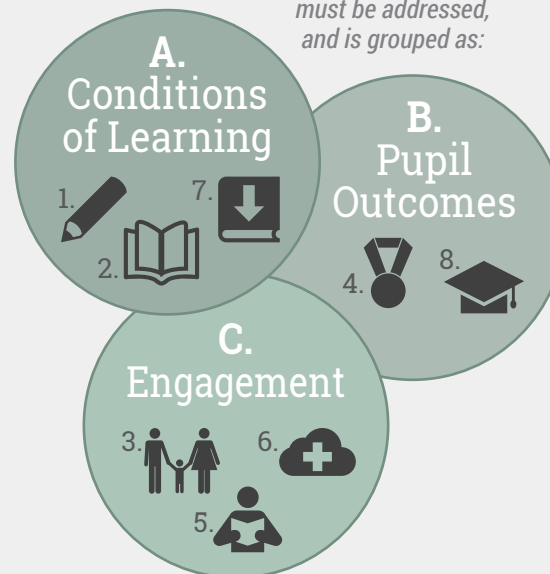
Website, email, phone, newspaper, meetings.

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:



2. Goals, Actions & Expenditures

GOAL

#1



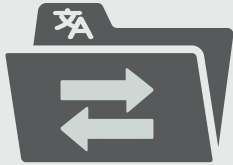



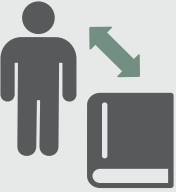





Academic achievement

SERVING THESE




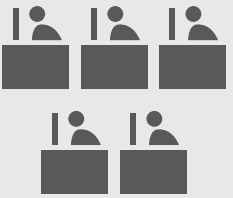


| | | | | |
|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| STATE PRIORITIES | 1. Basic Services | 2. Academic Standards | 3. Parent Involvement | 4. Student Achievement |
| SUBGROUPS | 5. Student Engagement | 6. School Climate | 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; font-weight: bold; font-size: 1.2em;"> + 4% <small>All</small> + 6% <small>EL Hispanic A.A.</small> </div> | <p>1.2</p>  <p style="text-align: center;">INCREASE EL PERFORMANCE</p> <div style="display: flex; justify-content: space-around; font-weight: bold; font-size: 1.2em;"> ↑ 63.5% <small>AMAO 1</small> 26.7% <small>AMAO 2a</small> 54.7% <small>AMAO 2b</small> </div> | <p>1.3</p>  <p style="text-align: center;">INCREASE RECLASSIFICATION RATE</p> <div style="text-align: center; font-weight: bold; font-size: 1.5em;">+ 1.5%</div> | <p>1.4</p>  <p style="text-align: center;">INCREASE GRADUATION RATE</p> <div style="display: flex; justify-content: space-around; font-weight: bold; font-size: 1.2em;"> + 1% <small>All</small> 3% <small>EL</small> 2% <small>Hispanic, A.A.</small> </div> | <p>1.5</p>  <p style="text-align: center;">INCREASE 3RD GRADE DIBELS PROFICIENCY</p> <div style="text-align: center; font-weight: bold; font-size: 1.5em;">+ 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; font-weight: bold; font-size: 1.2em;"> + 4% <small>SBAC All</small> 6% <small>SBAC EL Hispanic, A.A.</small> 6% <small>IAB All</small> 8% <small>IAB EL Hispanic, A.A.</small> </div> | <p>1.7</p>  <p style="text-align: center;">MAINTAIN WILLIAMS TEXTBOOK & MATERIALS COMPLIANCE</p> <div style="text-align: center; font-weight: bold; font-size: 2em;">= 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; font-weight: bold; font-size: 1.2em;"> + 3% <small>All</small> + 4% <small>EL Hispanic A.A.</small> </div> | <p>1.9</p>  <p style="text-align: center;">INCREASE CTE COMPLETION RATES</p> <div style="display: flex; justify-content: space-around; font-weight: bold; font-size: 1.2em;"> ↑ 98.4% <small>Completion</small> ↑ 97.6% <small>Graduation</small> </div> | <p>1.10</p>  <p style="text-align: center;">INCREASE NON-TRADITIONAL CTE PARTICIPATION</p> <div style="text-align: center; font-weight: bold; font-size: 1.5em;">↑ 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> |
|---|---|---|---|---|---|

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, FY, SWD, RFP |
| 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, FY, SWD, RFP |
| 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, FY, SWD, RFP |
| 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, FY, SWD, RFP |
| 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



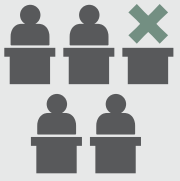



Elementary

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> <p style="text-align: center; font-size: 24px; color: green;">+1%</p> | <p>2.3</p>  <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <p style="text-align: center; font-size: 24px; color: green;">-1%</p> | <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> |
|--|--|--|--|--|---|

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>-1% All -5% A.A. -2% SWD</p> | <p>3.2</p>  <p>MAINTAIN OR DECREASE EXPULSION RATE</p> <p>-0.4% All -0.5% A.A.</p> | <p>3.3</p>  <p>INCREASE STUDENTS FEELING CONNECTED TO SCHOOL</p> <p>+3% CHKS</p> | <p>3.4</p>  <p>INCREASE STUDENTS FEELING SAFE AT SCHOOL</p> <p>+3% CHKS</p> | <p>3.5</p>  <p>MAINTAIN OR INCREASE WORK ORDER COMPLETION RATE</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 | |
| 3.5 - Facilities & equipment | | \$340,000 | |

GOAL

#4



Ensure highly qualified staff

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

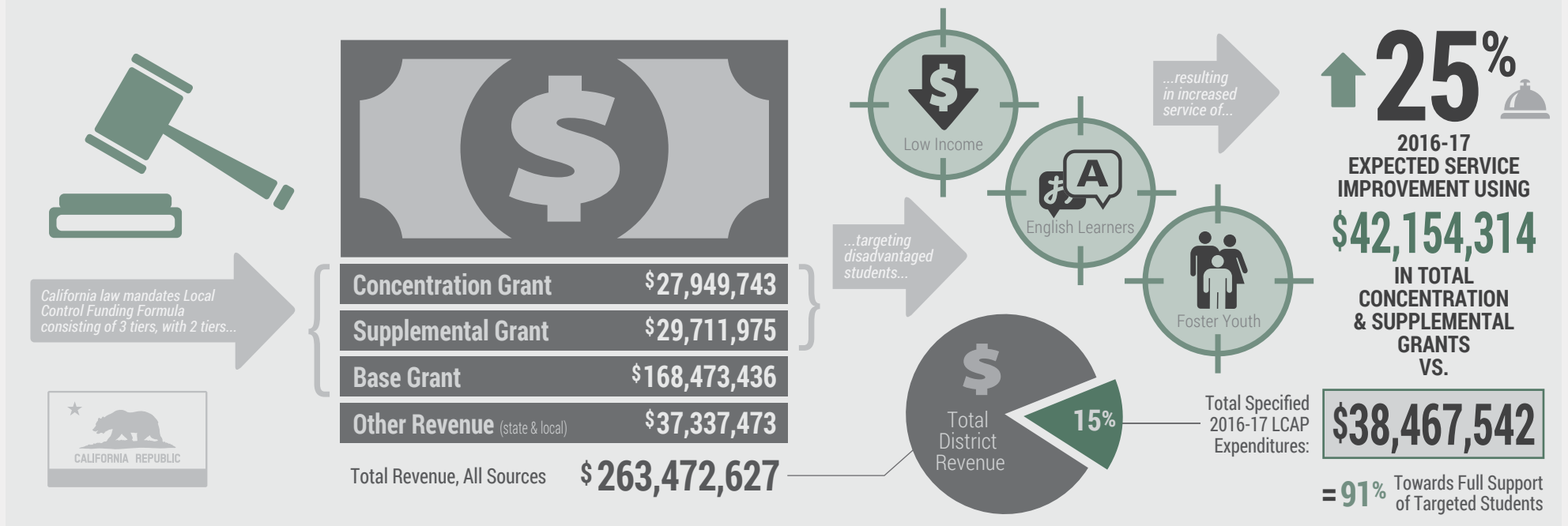
EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

| 🎯 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.