

Local Control and Accountability Plan



District Overview



27
SCHOOLS



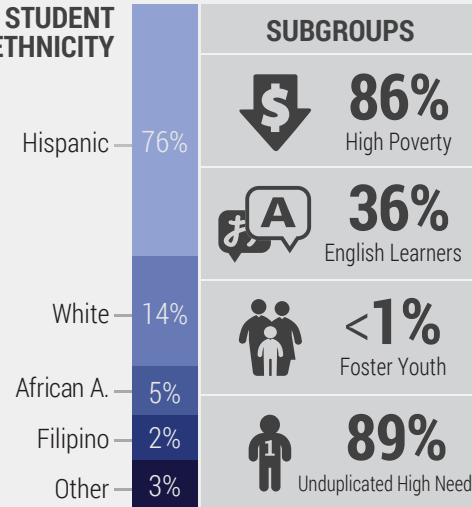
DISTINGUISHED
Schools



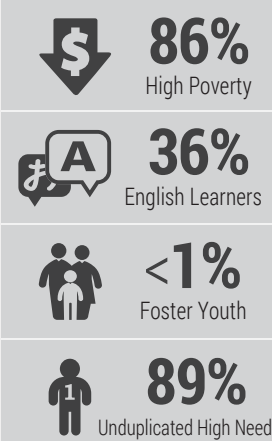
23,249
STUDENTS

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

STUDENT ETHNICITY

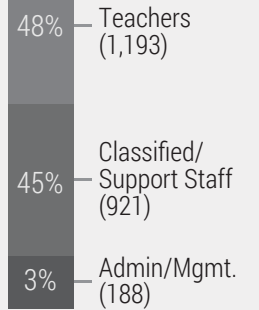


SUBGROUPS



2,243
EMPLOYEES

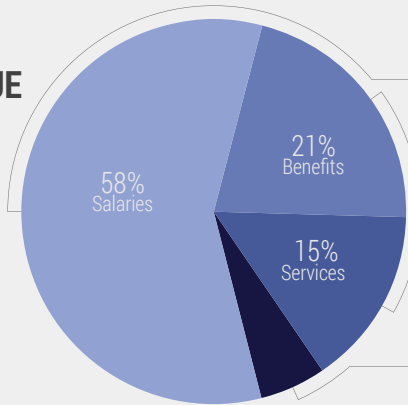
STAFF



ANNUAL REVENUE



\$251,210,353



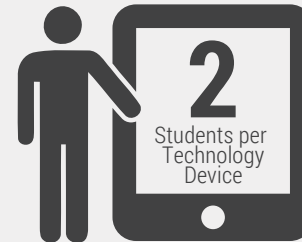
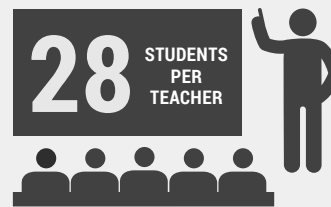
Employee Salaries: \$144,909,298 (58%)

Employee Benefits: \$53,531,508 (21%)

Services / Operations: \$36,927,698 (15%)

Books / Supplies: \$13,642,566 (6%)

Total General Fund Expenditures: **\$249,368,976 (100%)**



PSUSD
\$7,931 /
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.psusd.us, CDS# 3367173.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement



4

SURVEYS
Conducted



48

WORKSHOPS
Held



1,894

COMMENTS
Received



584

STAKEHOLDERS
Engaged



48

REVIEWS
Performed



4

BOARD MEETINGS
Convened



16

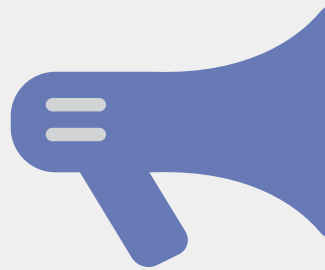
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAAC, PTA, DELAC, CAC, SURFBoardE, Foster Youth Parent Group, FAC, PAC, SSCs, etc..



Checklist of Items Shared:

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



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



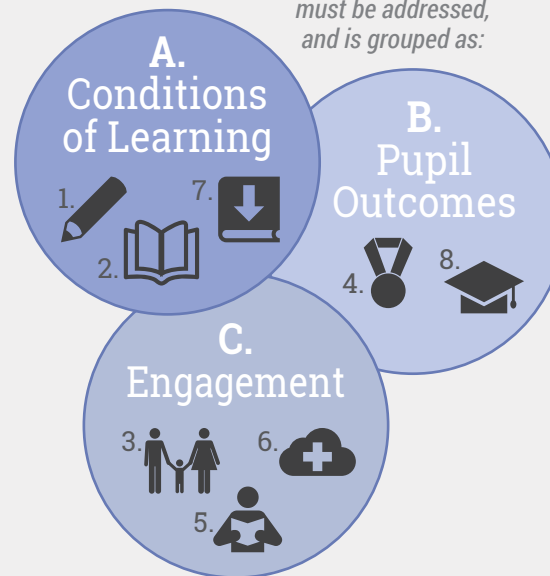
District website, social media, flyers, automated phone calls, word-of-mouth, email, meetings, newspaper, radio, and television.

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

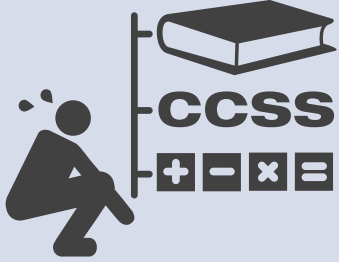


Each State Priority must be addressed, and is grouped as:




2. Goals, Actions & Expenditures

GOAL #
1.1




Increased rigor & standards alignment

GOAL #
1.2



Success in higher-level math courses

GOAL #
1.3



Increase literacy in all content areas

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	EL	High Poverty	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative

SERVING THESE

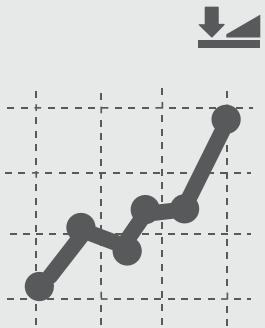
STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
SUBGROUPS	All Students	EL	High Poverty	Foster Youth
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SERVING THESE

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	EL	High Poverty	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

1.1.1



ESTABLISH API BASELINE

1.1.2


100%



MAINTAIN WILLIAMS TEXTBOOK & MATERIALS COMPLIANCE

EXPECTED 2015-16 MEASURABLE OUTCOMES


1.2.1



DEVELOP BENCHMARKS TO EVALUATE MATH ACHIEVEMENT

EXPECTED 2015-16 MEASURABLE OUTCOMES

1.3.1



INCREASE DIBELSNEXT PROFICIENCY

GOAL #
1.4



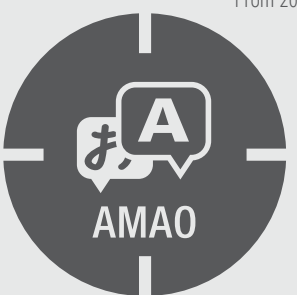
Increase english learner achievement

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

1.4.1

↑ 1.5%
From 2013-14

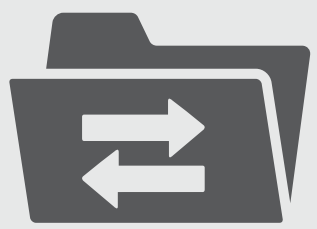


AMAO

AMAO 1, 2A & 2B MEET STATE TARGETS


1.4.2

≧ 3.5%



ENGLISH LEARNER RECLASSIFICATION RATE MEET / EXCEED RIVERSIDE COUNTY

GOAL #
1.5



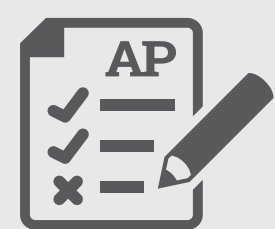
Increase enrichment opportunities

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

1.5.1

↑ 3%

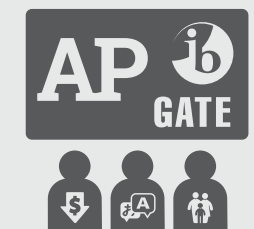


AP

AP PASSAGE RATE OF 3 OR HIGHER

1.5.2

↑ 2%



AP GATE

SUBGROUP PARTICIPATION IN AP, GATE, DUAL ENROLLMENT & IB

1.5.3



STUDENT PARTICIPATION & EXPOSURE IN ARTS

GOAL #

1.6

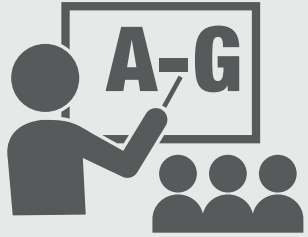



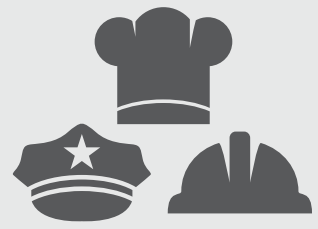
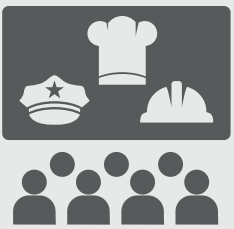




Increase college & career readiness

SERVING THESE


STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 All Students	 EL	 High Poverty	 Foster Youth
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

<p>1.6.1</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 1%</div>  <p style="text-align: center; font-weight: bold;">MEET RIVERSIDE COUNTY A-G RATE</p>	<p>1.6.2</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 5%</div> <p style="text-align: right; font-size: 12px;">EL & African A.</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 1%</div> <p style="text-align: right; font-size: 12px;">All students & Sed</p>  <p style="text-align: center; font-weight: bold;">INCREASE GRADUATION RATE</p>	<p>1.6.3</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 3%</div> <p style="text-align: right; font-size: 12px;">EL & African A.</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 14%</div> <p style="text-align: right; font-size: 12px;">All students & Sed</p>  <p style="text-align: center; font-weight: bold;">IMPROVE EAP COLLEGE READINESS</p>	<p>1.6.4</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 5%</div> <p style="text-align: right; font-size: 12px;">EL, African A. & SED</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 2%</div> <p style="text-align: right; font-size: 12px;">All students</p>  <p style="text-align: center; font-weight: bold;">INCREASE CAHSEE PASS RATE</p>
<p>1.6.5</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 15.5%</div>  <p style="text-align: center; font-weight: bold;">CTE TECHNICAL SKILL ATTAINMENT</p>	<p>1.6.6</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 26.6%</div>  <p style="text-align: center; font-weight: bold;">CTE SECONDARY SCHOOL ENROLLMENT</p>	<p>1.6.7</p> <div style="text-align: right; font-weight: bold; font-size: 24px;">↑ 15.5%</div>  <p style="text-align: center; font-weight: bold;">INCREASE NON-TRADITIONAL CTE PARTICIPATION</p>	

GOAL #

1.7



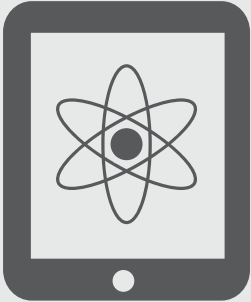
Increase access to technology

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

1.7.1

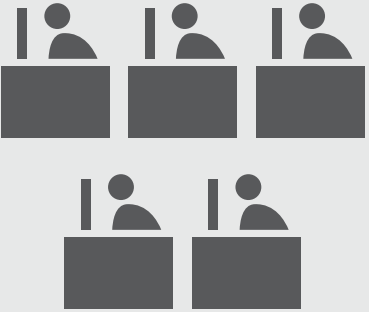
↑ 20%



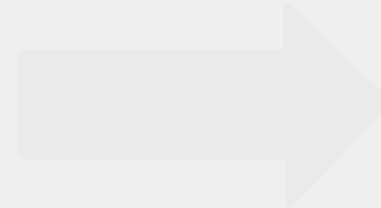
NUMBER OF DAELE 2.1 CLASSROOMS

1.7.2

↑ 15%
















INCREASE CLASSROOM TECHNOLOGY DEVICES




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

EXPECTED 2015-16 ACTIONS & EXPENDITURES


 Goal #1	 Action / Service	 Amount	 Target
1.1	Implement ELA & Science State Standards with standard-aligned materials	\$850,000	 All Students
1.2	Special Education teacher on special assignment	\$253,000	 SWD
1.3	Maintain NGSS TOSA to support CCSS, NGSS, and career tech ed coursework & professional development	\$450,000	 All Students
1.4	Extended school year for middle and high school targeted students	\$500,000	
1.5	Collaborative lesson study planning time	\$3,000	 A.A.
1.6	Provide intervention to support students' achievement in common core math	\$125,000	
1.7	Increase number of highly qualified math teachers	\$25,000	 All Students
1.8	Reduce class size in Secondary (5 FTE)	\$500,000	
1.9	Reduce class size Grades 4-8	\$3,072,000	
1.10	Additional instructional minutes & collaboration time	\$4,200,000	
1.11	Transportation for 2:1:2 collaboration days	\$305,000	
1.12	Hire 2 middle school math teachers	\$173,632	
1.13	Provide professional development, materials, RTI staffing, data system for early literacy	\$740,000	
1.14	Increase arts opportunities & define arts programs offered by grade span	\$545,000	
1.15	Improve college & career readiness (communication with stakeholders, Linked Learning & Career Tech Ed, AVID, Alt. Education / Virtual School, Work Based Learning)	\$2,305,000	
1.16	Increase DAELE 2.1 classrooms	\$1,375,000	
1.17	Supplemental counseling for foster youth & students who have experienced trauma	\$20,000	
1.18	Site & Centralized Allocations based on number of unduplicated students	\$4,711,247	 Foster Youth
1.19	High School class size reduction in core content classes (increased staffing)	\$448,000	 A.A.
1.20	Maintain additional counselors in Middle Schools	\$464,000	 All Students
1.21	Maintain high school vice principal positions to Assistant Principal (8 additional work days)	\$71,500	
1.22	Middle school class size reduction in core content classes (increase staffing)	\$572,000	 A.A.
1.23	Hire additional middle & high school prevention specialists	\$500,000	
1.24	Provide additional math coaches	\$300,000	 EL
1.25	Maintain additional counselors at Desert Hot Springs High School	\$125,000	 Low Income
1.26	Full day kindergarten pilot at target school site school	\$450,000	 Foster Youth
1.27	Reading coach / intervention specialists	\$700,000	
1.28	Targeted support for long term English Learners	\$160,000	 All Students
1.29	Support with assessments for EL students (communication to parents about reclassification process)	\$30,000	 EL
1.30	Implement process for identifying and supporting long-term EL students	\$40,000	
1.31	Research, develop, & implement dual immersion program at a targeted pilot elementary school	\$220,000	
1.32	Bilingual site support	\$400,000	
1.33	Educational services department support (materials, professional development, mileage)	\$500,000	 All Students
1.34	Early childhood support (professional development, materials, supplies)	\$275,000	SED

GOAL #
2.1



Increase parent involvement

GOAL #
2.2






Improve student attendance

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				


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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

<p>2.1.1</p>  <p>OFFER 6 PARENT INVOLVEMENT COURSES & ESTABLISH ATTENDANCE BASELINE</p>	<p>2.1.2</p>  <p>INCREASE PARENT INVOLVEMENT ACTION TEAMS TO 8 SITES</p>	<p>2.1.3</p>  <p>COUNCIL & ATTENDANCE BASELINE FOR AAPAC</p>
---	---	---

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.2.1



↑ **2%**
From 2013-14 Rates

IMPROVE OVERALL STUDENT ATTENDANCE RATES

GOAL #
2.3

Decrease chronic absenteeism rates

GOAL #
2.4

Decrease high school dropout rates

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

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	EL	High Poverty	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.3.1

DECREASE STUDENT CHRONIC ABSENTEEISM

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.4.1

















DECREASE HIGH SCHOOL DROPOUT RATE

GOAL #

2.5




Decrease middle school dropout rates

→	STATE PRIORITIES	1. Basic Services 	2. Academic Standards 	3. Parent Involvement 	4. Student Achievement 
SERVING THESE		5. Student Engagement 	6. School Climate 	7. Course Access 	8. Other Outcomes 
	SUBGROUPS	All Students 	English Learners 	High Poverty 	Foster Youth 
→	SCHOOLS	Elementary 	Middle 	High 	Alternative 

EXPECTED 2015-16 MEASURABLE **OUTCOMES**



2.5.1



↓ 0%

DECREASE MIDDLE SCHOOL DROPOUT RATE

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

🎯 Goal #2	🔧 Action / Service	💰 Amount	🎯 Target
2.1 – Parent outreach coordinator		\$209,000	
2.2 – Implement parent training & faculty professional development		\$70,000	African American
2.3 – Communication with parents about student academic progress, parents rights & involvement opportunities		\$5,000	

GOAL

#3



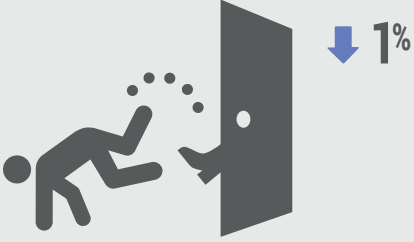
Healthy & safe learning environment

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	High Poverty	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative


EXPECTED 2015-16 MEASURABLE **OUTCOMES**

3.1




DECREASE SUBGROUP SUSPENSIONS & EXPULSIONS

3.2



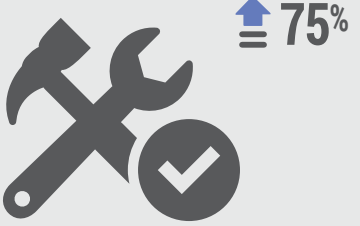
STUDENTS FEEL SCHOOL ENVIRONMENT IS CLEAN, HEALTHY, & SAFE

3.3



INCREASE SPRIGEO REPORTS FOR SAFETY

3.4



WORK ORDERS COMPLETED WITHIN 60 DAYS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target
3.1	Implement and grow Play Works (structured recess)	\$80,000	All Students
3.2	Improve campus safety & security (visibility, night security, electronic gate, First Aid / CPR certification, emergency equipment)	\$1,385,210	
3.3	Maintain 4 Additional Elementary Assistant Principals	\$506,000	EL
3.4	Implement & sustain PBIS mode with RSP support	\$575,000	Low Income
3.5	Provide counseling at elementary schools & HS counselor FTE	\$525,000	Foster Youth
3.6	Mental health support (30 groups at 10 schools & school site support)	\$270,000	African American
3.7	Increase transportation for middle school students	\$275,000	All Students
3.8	Expand elementary PE (develop curriculum & professional development)	\$1,000,000	
3.9	Provide transportation for 3rd Grade ASES swim	\$30,000	Low Income
3.10	Well maintained facilities, staffing, & equipment	\$340,000	All Students

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	High Poverty	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

4.1

↓ 1%



DECREASE MISASSIGNED TEACHERS

4.2

↑ 2%



INCREASE YEAR 2/3/4 TEACHER RETENTION & ESTABLISH BASELINE OF REASONS FOR LEAVING

4.3

↑ 2%



INCREASE TEACHER PROFESSIONAL DEVELOPMENT

4.4

100%



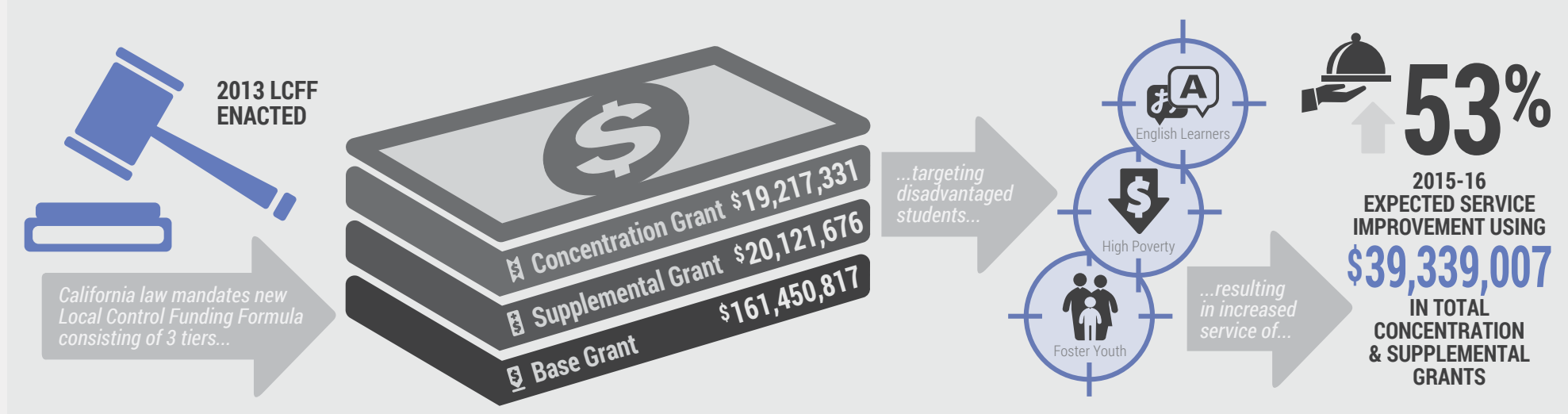
MAINTAIN HIGHLY QUALIFIED TEACHERS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

🎯 Goal #4	🔨 Action / Service	💰 Amount	🎯 Target
4.1 – Training and support for new teachers (peer assistance & review program)		\$993,500	
4.2 – Hire 2 additional clerical staff to support growth in teacher recruitment		\$150,000	All Students
4.3 – Recruit & retain qualified, effective staff		\$400,000	
4.4 – Supplemental intervention support for Elementary Schools		\$550,000	
Total Specified 2015-16 LCAP Expenditures:		\$ 32,772,089	

2. Goals, Actions & Expenditures (Continued)

2015-16 EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2014-15



GOAL
#1



INCREASED RIGOR & STANDARDS ALIGNMENT

2014-15 Expenditures

\$8,539,876

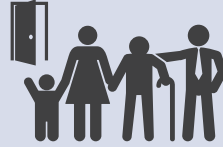
Goal in Progress



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
1.1 Establish Math/ELA baselines	-	🕒	1.9 - High school dropout rate	9%	✓
1.2 Maintain Williams compliance	100%	✓	1.10 - Middle school dropout rate	.25%	🕒
1.3 Establish DIBELSNEXT baselines	-	🕒	1.11 - A-G course completion	30.5%	✓
1.4 AMAO Level 1 increase	59%	🔍	1.12 - AP passing rate	41%	🔍
1.5 AMAO Level 2 increase	26/45%	✓	1.13 - CTE sequence completion	-	🕒
1.6 Increased enrollment in AP & GATE	2%	🕒	1.14 - EAP college readiness	16/6%	🔍
1.7 Increased participation in arts	5%	✓	1.15 - Develop technology access baseline	-	✓
1.8 Increased college & career readiness	87%	🔍	1.16 - Increase DAELE 2.1 classrooms	5%	✓



GOAL
#2



INCREASE PARENT & COMMUNITY COLLABORATION

2014-15 Expenditures

\$184,989

Goal in Progress



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

2.1 Establish baseline of parent involvement

-



2.3 Decrease Truancy Rate

24.5%



2.2 Improve student attendance rates

94.6%



2.4 Develop Chronic Absenteeism Rate baseline

-



GOAL
#3



CLEAN & SAFE SCHOOL ENVIRONMENT

2014-15 Expenditures

\$1,518,467

Goal in Progress



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

3.1 Decrease suspension and expulsions more

2%



3.3 Establish Sprigeo bullying report baseline time

-



3.2 Baseline measuring learning environment

-



3.4 Establish School Dude work orders baseline

-



GOAL
#4



ENSURE HIGHLY QUALIFIED STAFF

2014-15 Expenditures

\$809,852

Goal in Progress



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

4.1 Decrease misassigned teachers

2%



4.3 Increase teacher coaching

2%



4.2 Increase yr 2, 3, 4 teachers retention

2%



4.4 Maintain highly qualified teachers

100%



Abbreviations: A.A. (African American), AAPAC (African American Parent Advisory Committee), AMAO (Annual Measurable Achievement Objectives), API (Academic Performance Index), ASES (After School Education and Safety), CAC (Community Advisory Committee), CAHSEE (California High School Exit Examination), CCSS (Common Core State Standards), CPR (Cardiopulmonary resuscitation), CTE (Career Technical Education), DAELE (Digital Advanced Educational Learning Environment), DELAC (District English Learner Advisory Council), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), FAC (Financial Advisory Committee), FTE (Full Time Equivalent), FY (Foster Youth), GATE (Gifted And Talented Education), HS (High School), IB (International Baccalaureate), LCAAC (Local Control Accountability Advisory Committee), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), NGSS (Next Generation Science Standards), PAC (Preschool Advisory Committee), PBIS (Positive Behavioral Interventions and Supports), PE (Physical Education), PSUSD (Palm Springs Unified School District), PTA (Parent Teacher Association), RSP (Resource Specialist Program), RTI (Response To Intervention), SED (Severe Emotional Disability), SSC (School Site Council), SWD (Students With Disabilities), TOSA (Teacher On Special Assignment).



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 89 page LCAP narrative plan.