Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.
<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations
<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)
LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Palm Desert Charter Middle School, Desert Sands USD

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2017-20 Plan Summary

THE STORY
Briefly describe the students and community and how the LEA serves them.

Palm Desert Charter Middle School in Riverside County, California has an enrollment of 1,411 students.
Socioeconomically disadvantaged 46%
EL: 8%
Grade Span: 6-8
Foster Youth: Does not comprise a significant sub-group
Attendance Rate: 97.6%

Palm Desert Charter Middle School (PDCMS), formerly Palm Desert Middle School, converted to a charter school at the beginning of the 2008/09 school year. We have a Governing Board comprised of certificated and classified staff, parents, and a community member who oversee school operations, revenue and curriculum. The principal and business consultants are non-voting members of the Board.

PDCMS, home of the Panthers, is a dynamic educational community focusing on STEAM (Science, Technology, Engineering, Art, & Math) curricula for adolescents in grades six through eight. PDCMS has twice been named a California Distinguished School and was selected, out of hundreds of other middle schools across the country, as an Intel School of Distinction in Science, and most recently was named one of California's Gold Ribbon Schools.

Challenging core subjects are augmented by award-winning elective classes including Band, Choir, Art, Robotics, Foreign Languages, Cinematography, Color Guard and Home Economics. The AVID (Advancement Via Individual Determination) program teaches students vital skills for success in college and career. Our school provides one-to-one technology for students in addition to a wide variety of programs and activities to meet their educational needs. The City of Palm Desert has provided a grant for an after-school program that provides academic support and enrichment classes under the direction of administrators and teachers. It is also our goal to provide opportunities to assure that our students have the social skills needed to make contributions as effective citizens in our communities. Intervention programs, such as KARE (Kindness, Advocacy, and Respect & Excellence) which assists students experiencing personal hardships.

Among the strongest components for student success at Palm Desert Charter Middle School are the enthusiastic and dedicated teachers and staff who follow our guiding principles of respect, perseverance, open-mindedness, innovation, responsibility and teamwork. Palm Desert Charter Middle School believes that communication between home and school is the key to a successful middle school experience. Parents can stay informed by subscribing to weekly Parent Teacher Organization (PTO) emails. The PDCMS Web site also provides up-to-date school news and information. Our shared support agreement signed each year by student, parent and teacher reinforces our commitment to provide an optimal learning environment and clearly identifies expectations for parents and students. The mutual respect and responsibility of our students, parents and staff, along with strong academic programs have earned us great success and Panther Pride.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

After several community meetings, organized internally or through community partners, PDCMS has identified common recurring themes, which are listed below. These themes are reflected in the goals, action/services and investments of PDCMS. Common themes included:

- Highly qualified staff
- Continued implementation of state standards aligned instructional materials as well as a diverse elective program meeting the needs of all students
- High school and career readiness for all students
- Expansion of targeted support services for low income students, English Learners, and foster youth
- Increase the reclassification rate of English Learners / FEPs
- Services are provided for students with disabilities in conjunction with DSUSD directives
- School facilities are maintained in good repair
- PDCMS will focus on closing the achievement gap for all students as evidenced by performance on state and school assessments
- All students will demonstrate growth measured by State assessments.
- All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.
- Develop and implement a comprehensive plan to prepare students for a successful transition into and out of Palm Desert Middle School.
- Develop a comprehensive plan promoting a positive school climate to improve student and parent engagement and sense of school-connectedness with an added focus on reducing suspension and expulsion rates.
- Expansion of the 7th grade garden
- California Gold Ribbon School 2017
- Honor Roll School for the 2016 California Honor Roll
- Multiple awards won by the PDCMS Band, Color Guard, and Robotics programs. This included Varsity Color Guard taking 1st place in the Winter Guard Association, Southern California for the 3rd year in a row and the Robotics team taking 2nd and 4th place, as well as the Judge's Choice Award for Outstanding Engineering in the San Diego Botball Tournament.
- PDCMS Yearbook won Josten's Top 100 Yearbook Award for the entire U.S.
- Addition of an 8th Grade After School Sports Program
- Addition of AVID at 7th and 8th grade levels; working toward programs in all 3 grade levels in 2017-2018.
- 7th & 8th Grade Math Field Day 1st place; 6th grade: 3rd place.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Most recently, PDCMS was recognized by the state as a Gold Ribbon School. The evaluation team was most impressed by our positive school climate and our varied academic and elective programs, offering multiple opportunities for all students.

According to our parent survey, over 75% of parents believe we are preparing our students for transition to high school; our diverse elective program boosts school attendance; 80% appreciate our 30:1 class size ratio; 88% feel that the new fences and gates make the school safer; 90% believe we seek parental input and encourage parent participation; 86% feel welcome on campus.

With the addition of several mentoring programs such as AVID, KARE, Warrior Wednesdays, Bridges, ELAC parent meetings, and the Ophelia Project, PDCMS decreased suspension rates, increased identification of students in need of remedial classes including identification of EL students who are eligible to be reclassified.

In order to continue in this positive direction, PDCMS plans to self-assess our growth and focus resources toward identified areas not improved. Currently we plan to focus on reducing suspension rates and closing the achievement gap for our EL students using the Dashboard rubrics as guidance.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Our identified areas of need are:
- Maintain and/or reduce suspension rate for all students.
- Close the achievement gap for EL students

In order to address our areas of need:
- Follow the new Student Study Team guidelines
- Increase individual meetings with EL parents and involving them in the process of their child's growth.
- Hire certificated teachers for after-school tutoring specifically for EL students to increase grades and opportunities for reclassification.

Hire a full time bilingual math ParaEducator.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

PERFORMANCE GAPS

The only performance gaps reflected in Palm Desert Charter Middle School's data were the ELA and Math data for our students with disabilities. Since Palm Desert Charter Middle School is a dependent charter, our students with disabilities are under the instructional mandates of Desert Sands USD. The program is overseen and funded by Desert Sands USD. Modifications to the goals, actions and services for this subgroup will be addressed by DSUSD's LCAP.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

See LCAP Highlights section above.

BUDGET SUMMARY

DESCRIPTION   **AMOUNT**

Total General Fund Budget Expenditures for LCAP Year	$ 11,943,622

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 804,863

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Teacher, staff, and administrator salary and benefits account for nearly 78.48% of the charter school's general fund expenditures (roughly $8.6 million). Other key expenditures include general overhead ($570 thousand) expenses, transportation ($202 thousand), maintenance ($1.2 million), and contributions to special education ($526 thousand).

$ 10,446,140	Total Projected LCFF Revenues for LCAP Year

Annual Update

Goal 1	All students will demonstrate growth measured by Federal, State, District, and PDCMS assessments.

State and/or Local Priorities Addressed by this goal:

STATE   x 1   x 2   ☐ 3   x 4   ☐ 5   ☐ 6   x 7   x 8
COE   ☐ 9   ☐ 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of all core classroom teachers will be "highly qualified".

Students will meet/exceed proficiency rates:
- CAASPP: ELA Baseline (TBD August 2016) Math Baseline (TBD August 2016).
- AMAO 1, 2a, and 2b will meet or exceed District targets based on the 2016 CELDT.
- Reclassification Rate: EL students 8% or greater.

District Benchmarks: ELA Baseline (TBD Spring 2017), Math Baseline (TBD Spring 2017).

100% of all students have access to textbooks and instructional materials as evidenced by Williams Reports.

Every student will demonstrate growth toward grade level literacy and math proficiency.

Maintain and analyze the system of monitoring academic achievement in grades 6 – 8.

Develop a long-term plan to include upgrades, maintenance and replacement of all technology devices.

Maintain 1 to 1 student to Chromebook ratio in each classroom.

ACTUAL

100% of all academic core classes are taught by highly qualified teachers

Student Proficiency Rates:
- Based on data from Tableau it shows that our cohort score for ELA improved 4% and Math improved 2%.
- AMAO 1, 2a, 2b: Unavailable at this time due to test administration date.
- Reclassification rate for 6.3% based on the CA Dashboard.

No District Benchmarks were given except in 6th grade Math.

100% of all students have access to textbooks and instructional material

SBAC scores, portfolios, rubrics, classroom evidence, and test scores were used to measure growth. Additional metrics will be implemented next year to better evaluate growth.

Grade level meetings monitored students with low academic performance and discuss intervention measures.

A plan for upgrades, maintenance, and replacement is in place and monitored by the Business Office

All core classrooms have a 1 to 1 ratio of student to Chromebook.

ACTIONS / SERVICES

Action **1**

Action Area 1: Highly Qualified Staff

Actions/Services

PLANNED	ACTUAL
Increase efforts to recruit, select and maintain highly qualified staff	We hired 1 highly qualified Humanities teacher to replace a retiree and maintained the highly qualified faculty this year. 10 Extra Minutes Per Day and 2 Professional Days for Teachers and Administration

Expenditures

BUDGETED	ESTIMATED ACTUAL
$303,000 Supplemental Grant $0 LCFF Base	$387,458 Supplemental Grant $3,875,388 LCFF Base $1,728,999 LCFF Base/EPA $ 40,585 Lottery Unrestricted

ACTIONS / SERVICES

Action **2**

Action Area 2: Professional Development

Actions/Services

PLANNED	ACTUAL
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff.	Teachers were sent to conferences to refresh professional knowledge of best practices in all subject areas. Professional Development was offered to all staff. Teachers attended Google conferences, NGSS training, Mid-School Math Conference, NCTE, CPR/First Aid, Growth Mindset Conference, and Renaissance Training. 7th grade Math teachers attended at least 2 professional development trainings provided by Desert Sands Unified regarding the newly adopted textbook implementation. (TRAC) 8th grade Math teachers attended at least 2 professional development trainings provided by Desert Sands Unified regarding the newly adopted textbook implementation. (TRAC)

		6th, 7th, and 8th grade Math teachers attended Mid Schools Math Conference in Santa Fe, New Mexico and the CUE Rock Star Math Edition Workshop.
		All Grade level Science Teachers were given release time to attend 2 professional development trainings provided by Desert Sands Unified. (TRAC) All grade level science teachers attended the 2016 California Science Education Conference.
	Evaluate the effectiveness of the added Middle School Facilitator	Middle School Facilitator was effective supporting administration, testing preparation, staff training, and LCAP coordination.
	Provide Professional Development for Staff on effective instructional strategies, classroom management, California State Standards, curriculum and technology and CASSPP Professional development days for each core department.	Professional Development was offered during bi-monthly Faculty Meetings including AVID strategies, test prep, technology training, SAS Training, Document Based Question training, and school climate. Each department had release days to go to district trainings and PLC days to collaborate.
	AVID team certification / professional development training	Seventeen faculty members were trained in AVID strategies.
Expenditures	**BUDGETED** $ 10,000 Supplemental Grant $ 42,000 Educator Effectiveness $ 5,000 LCFF Base	**ESTIMATED ACTUAL** $ 11,280 Supplemental Grant $ 41,656 Educator Effectiveness $ 5,500 LCFF Base

ACTIONS / SERVICES

Action **3**

Action Area 3: Instructional Materials/Assessments

Actions/Services	**PLANNED** Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of EL materials.	**ACTUAL** Consumables and lost core textbooks were replaced in all classes. Consumables were replaced as needed in classrooms including EL materials.

Evaluate effectiveness of the Math 180 program and need for professional development.	Math 180 data from November and January show some growth for most students in the course. Not all students have benefitted from this program as of yet. Of the 6th grade Math 180 students, 35% were recommended for regular math.
Implement the newly adopted and purchased 6th, 7th and 8th grade State Standard math textbooks	Newly adopted and purchased Math books were used in all Math classrooms purchased in the summer of 2015/2016 and were used for the first time in the classroom in the 2016/2017 School Year.
Implement the newly adopted and purchased Compacted level student materials to be used in the 7th grade classes and provide professional development	Additionally, 7th grade Math resource materials were purchased to support the transition to the newly adopted textbook implementation. (TRAC).
Implement the newly adopted and purchased Math I high school level student materials to be used in the 8th grade classes and provide professional development.	Additionally, 8th grade Math resource materials were purchased to support the transition to the newly adopted textbook implementation. (TRAC).
Purchase new Science materials to meet the NGSS Integrated Curriculum	Resource materials were purchased to support the transition to Next Generation Science Standards for the science department at all grade levels.
Funds will be allocated for materials and supplies for each classroom Teachers	Funds were allocated at the beginning of the school year for each teacher to purchase additional materials and supplies for their classroom.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$ 42,500 Supplemental Grant	$ 33,571 Supplemental Grant
$ 55,504 Lottery	$ 28,763 Lottery Restricted
$ 5,000 LCFF Base	$ 161,545 LCFF Base

ACTIONS / SERVICES

Action **4**

Action Area 4: Technology

Actions/Services

PLANNED	ACTUAL
Continue to utilize district tech support.	We have a district tech rep to service our computers and evaluate our WIFI needs.
Continue to add updated technology and provide professional development as needed for staff	48 Large Format Display Computers were purchased in the summer of 2015/2016 School Year and were installed at the beginning of the

		2016/2017 School Year for all core classes. 7 Additional Large Format Displays was purchased for the 2016/2017 School Year. Software Upgrades were purchased for all the Large Format Displays. 10 Tablets were purchased for the 2016/2017 School Year for the Math Department to be utilized with the Large Displays.
	Continue to provide ongoing annual cost of Chromebooks and Computer replacement school-wide.	Ongoing annual cost of Chromebooks and Computer replacement school-wide is maintained in the budget. Repairs continued on an ongoing basis and Chromebooks were replaced as needed. Additional Chromebooks were purchased for the library.
Expenditures	**BUDGETED** $13,000 Supplemental Grant $117,000 LCFF Base	**ESTIMATED ACTUAL** $ 0 Supplemental Grant $ 260,175 LCFF Base $ 16,498 Other Donations

ACTIONS / SERVICES

Action	**5**	Action Area 5: Interventions
Actions/Services		**PLANNED** Monitor effectiveness of Introductory Humanities and Math classes, Read 180 program, Math 180 program, before/after and lunch school tutoring, after school BRIDGES program, EL mentoring, EL support in math classes, KARE program, Wisdom Writers program, AVID, and gender specific mentoring programs (Ophelia Project and Warrior Wednesdays). Provide site-based before/after school intervention programs focusing on closing the achievement gap.	**ACTUAL** A quarterly report indicating the progress of Bridges student grades are reported to the City of Palm Desert. Teachers monitor students with "D's or F's" to see if students are properly placed and taking advantage of the interventions available to them. The READ 180 and MATH 180 students are continually monitored to document progress. The KARE program is a valuable resource to assist students going through emotional trauma. Through the KARE program, over 500 students have been assisted this past year. This included weekly work in 17 classrooms for 7 weeks in both 6th and 7th grade Humanities classes. EL mentoring is provided by counselors and after-school tutoring is offered to support the EL population

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$ 17,000 Supplemental Grant $12,608 TITLE III $3,000 LCFF Base	$ 43,086 Supplemental Grant $ 11,476 TITLE III $ 37,392 LCFF Base $ 75,000 City of Palm Desert/After School BRIDGES Program $ 180,230 BRIDGES After School Program

ACTIONS / SERVICES

Action 6

Action Area 6: School Site Staffing

	PLANNED	ACTUAL
Actions/Services	Maintain grades 6-8 staffing to achieve school-wide average class size of 29:1. .	School average is 29:1. 1 Facilitator, 1/7th, Bilingual Para Educators, Tutors

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$ 257,000 Supplemental Grant $ 40,831 TITLE II $ 174,935 LCFF Base	$ 149,002 Supplemental Grant $ 43,082 TITLE II $ 271,151 LCFF Base

ACTIONS / SERVICES

Action 7

Action Area 7: Parent Engagement

	PLANNED	ACTUAL
Actions/Services	Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners	Quarterly meetings are held for parents of English Learners. A survey was offered online for parent feedback in both English and Spanish.

Provide increased opportunities for parents to learn about rigorous educational options, California State Standards and CAASPP at PDCMS. Continue to provide 6th grade parent orientation Provide training for parents to improve home to school communication. Training to possibly include: Home Access Center, teacher websites, PDCMS website, health and nutrition, time management and social media. Provide childcare during evening trainings. Provide an evening training speaker or outside consultant to guide parents through social media and technological management. Improve communication with non-English speaking parents/guardians and community members (i.e. translations on communications sent home and on the PDCMS website).	Middle School Facilitator attended PTO meetings to learn about school programs, CAASPP, Dashboard. Back to School Night is well attended by parents where teachers provide information educational opportunities for their students. A 6th grade Parent Orientation was provided to help parents transition into the Middle School. Three evening LCAP meetings and three morning PTO meetings were offered for our parents. Training for parents to improve Home to school communication was provided at Back to School in each classroom and the library. Counselors are available year round to assist parents. Parent Project was initiated this year providing help and support for parents with challenging teens. This was provided by Riverside County at no cost to PDCMS. PTO provided a speaker for student assembly to discuss safely navigating social media. School Resource Officer spoke at parent orientation. No cost to school. Translations were provided for all evening events and parent conferences, as well as for flyers, discipline reports and grade sent home.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$ 9,000 Supplemental Grant	$ 4,292 Supplemental Grant

ANALYSIS
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Our school faculty is highly qualified and had multiple opportunities for training. Material is purchased to support our educational goals. Intervention strategies have been implemented and evaluated for effectiveness. Technology is updated and expanded to empower teachers with tools necessary for student growth. Another priority implemented to achieve this goal was to maintain low class size in core subjects and increase parent engagement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Data shows our students Math and ELA CAASPP scores improved incrementally by 9.8 points above level 3 as documented on the CA Dashboard. The READ 180 intervention program is successful with a 13% of students transitioning to regular 6th grade curriculum. Math 180 intervention program has shown success based on quarterly exams. High quality instructional material available to all students along with access to Chromebooks supports our students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted Expenditures: $651,500 Estimated Actual Expenditures: $ 628,689 The difference between the budgeted expenditures and the estimated actual expenditures is approximately $ 22,811 less than projected. 1) Highly Qualified Staffing: Salary Portion for Supplemental came in $ 84,458 higher than anticipated due to the 10 Minutes Extra per day and the 2 Professional Development days. 2) Professional Development: Conferences came in $ 1,280 higher than anticipated. 3) Instructional Materials/Assessments: Actuals Materials and Supplies came in $ 8,929 less than what was budgeted. 4) Technology: Actuals for Technology came in $ 13,000 less than what was budgeted. 5) Intervention: Cost for Para-Educators, Tutors, and Teachers came in $ 26,086 higher than projected. 6) School Site Staffing: Actuals for School Site Staffing came in less than what was budgeted. It was decided that only 75% of the Facilitator would be part of the Supplemental and the other 25% was allocated to the General Fund Budget. The New Humanities Teacher that was hired in the 2016/2017 School Year was budgeted to Supplemental and it was decided that the salary would be transferred to the General Fund Budget. 7) Parent Engagement: Actuals for Parent Engagement came in $ 4,708 less than what was budgeted. Translation Budget allocated to supplemental was not needed.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	PDCMS will focus not only on student academic growth but on closing the achievement gap for all students. Analysis of our dashboard data indicates a need for greater focus on our EL population's achievement on state and school assessments. This is reflected in Goal #1 and all its subsequent action areas of the 2017-2018 LCAP.

Goal 2

All students will be prepared to make a successful transition to the high school level so as to meet the academic goals for their future education.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Every student will be prepared for a successful transition to high school.	PDCMS students successfully complete rigorous 8th grade curriculum in English, Math, Science and Social Studies.
Articulate with high school institutions and adhere to California State Standards to provide 8th grade students with a successful transition to high school.	Our 8th grade faculty articulate with the high school faculty to discuss curricular needs for transition into high school
Provide student opportunities to participate in career or interest themed pathways or courses.	PDCMS students participate in Career Day, CCGI and interest themed pathways such as Robotics/Engineering, Gardening, Health, Band/Choir, and Personal Finance. Established a competitive after school sports program.

ACTIONS / SERVICES

Action 1

Action Area 1: Acceleration/Enrichment Programs

Actions/Services

PLANNED	ACTUAL
Provide academic support for students to complete the transition to high school	Students are encouraged through their counselors and teachers to monitor their grades using HAC and study skills such as Cornell Notes and "How to Study" instruction to prepare them for High School.

Strengthen AVID program by providing funding for training, college field trips, and tutors.	Students involved in AVID visited Colleges and had tutors as well as extensive training in organization and note-taking
Provide added opportunities to enroll in challenging upper level Math, Humanities and Science courses. Expand the elective program to meet the individual needs of students	Accelerated programs in Math and Humanities are offered such as Compacted Math and Enhanced Humanities. The elective program offered students a variety of choices such as Advanced Robotics, Advanced Art, JV Jazz Band, Advanced Jazz Band, Advanced Dance, and Varsity Colorguard. Expanded opportunities were given to students in Renaissance and ASB (leadership classes).
Establish a High School Transition committee whose purpose is to ease the transition by providing information and knowledge to our PDCMS 8th graders.	Counselors and 8th grade teachers collaborate to provide information to our 8th grade students to help them transition to high school. A need was identified by the team to begin articulation with PDCMS feeder schools (Four 8th grade teachers to collaborate with high school teachers for one day).

Expenditures

BUDGETED	ESTIMATED ACTUAL
$2,000 Supplemental Grant	$ 585 Supplemental Grant $28,491 LCFF Base

[ACTIONS / SERVICES](#)

Action **2**

Action Area 2: Opportunities Outside of Traditional Programs

Actions/Services

PLANNED	ACTUAL
Continue to implement CCGI to middle school students, including training and extra duty for counselors.	Students and Faculty were introduced to the California College Guidance Initiative website. All students accessed their accounts and began doing the self-assessment. Counselors were trained to oversee professional development for staff.
Students will self-monitor progress of completing the most rigorous course of study through the CCGI program and complete individual lessons/modules on college and career.	Introduced students to the extensive features found on the CCGI website.

		Established a competitive after school sports program with other district middle schools.
Expenditures	BUDGETED $ 10,000 Supplemental Grant	ESTIMATED ACTUAL $ 0 Supplemental Grant $10,595 LCFF Base

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Students are prepared for high school based on coursework, use of CCGI, the AVID program, articulation with local high schools, and high school visitations.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	CCGI and AVID are new programs and, at this point, we have no data to support their effectiveness. However, we plan to expand both programs based on data demonstrating these programs are highly effective, thus increasing student achievement as they progress through higher grades.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted Expenditures: $12,000 Estimated Actual Expenditures: $ 585 The difference between the budgeted expenditures and the estimated actual expenditures is approximately $ 11,415 less than projected. 1) Acceleration/Enrichment Program: Field Trips and High School Collaboration came in $ 1,415 less than anticipated. 2)Opportunities Outside of Traditional Programs: CCGI Program that was budgeted came in less because the program was not purchased in the 2016/2017 school year and will hopefully will be implemented in the 2017/2018 school year at a lower cost that was originally anticipated.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	An 8th grade after school sports program was established; PDCMS would like to expand this program to all grade levels. This is reflected in Goal #1, Action 4 of the 2017–2018 LCAP. An 8th grade transition team was established; PDCMS would like to expand this to include articulation with feeder schools. This is reflected in Goal #2, Action 2 and Action 4 of the 2017–2018 LCAP Expand the use of CCGI website ensuring that all teachers are trained in its use. This is reflected in Goal #2 of the 2017–2018 LCAP.

Goal 3	All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Maintain an ADA of 95% or better	ADA: 97.6%
Maintain expulsion rate <0.5%	Maintain expulsion rate: 0.007%
Maintain suspension rate <5.0%	Suspension rate increased to 5.7%
Increase student sense of safety and engagement as measured by student survey (TBD)	Student survey results indicated that 92.2% of students had a sense of safety at PDCMS.
Increase health/fitness events/activities for students	Through projects and activities, PE teachers stressed health and fitness daily.
Maintain and/or expand communication structures with parents and community as demonstrated by PDCMS engagement calendar and communication materials.	PDCMS engagement calendar is posted on school website and updated daily. Robocalls were utilized efficiently in order to keep parents informed and up to date.

ACTIONS / SERVICES

Action 1

Action Area 1- Improve School Attendance

Actions/Services

PLANNED	ACTUAL
Establish PDCMS attendance facilitation team who will monitor student attendance	Funded attendance facilitation team members which included office technicians, attendance clerk and registrar. Continued implementation and monitoring of the Independent Study Program.

The PDCMS attendance facilitation team will determine consistent approach to retrieve and analyze data on a regular basis to provide intervention protocol.	Weekly attendance meetings including school administrators, office technicians, attendance clerk and registrar were conducted to review attendance reports, independent study, suspensions, expulsions, field trip attendance, and other attendance related issues.
Review and update existing attendance-related policies/protocols; train staff on attendance-related policies/protocols.	Reviewed and updated attendance-related policies/protocols, as well as developed policies for SART and SARB's.
Expand attendance intervention process to include more frequent meetings with families.	Attendance interventions were expanded by holding more parent meetings with Middle School Facilitator and counselors.

Expenditures

BUDGETED $44,446 Supplemental Grant $32,336 LCFF Base	ESTIMATED ACTUAL $48,077 Supplemental Grant $69,034 LCFF Base

ACTIONS / SERVICES

Action **2** Action Area 2- Site Based Positive Behavior Support Programs

Actions/Services

PLANNED	ACTUAL
Continue to provide Professional Development to support PDCMS in the implementation of positive behavior support/intervention programs (KARE program)	Professional Development was provided by Dr. Sally Diane for staff on implementation of positive interactions amongst peers and students. Additionally, Dr. Jacob Shefa supported the staff and students through the KARE program.
Administer California Healthy Kids Survey (CHKS) to students in grade 7.	The decision was made not to implement this program this year.
Hire a facilitator to provide professional development to staff on promoting positive behavior and anti-bullying	Facilitator and guest speakers were hired throughout the year to promote positive behavior and anti-bullying.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$689 Supplemental Grant $3,311 LCFF Base	$ 0 Supplemental Grant $ 3,000 LCFF Base

<u>ACTIONS / SERVICES</u>

Action	**3**	Action Area 3- Counseling Support and Behavioral Health

	PLANNED	ACTUAL
Actions/Services	Maintain three counselors. Provide extra duty funding to meet scheduling needs of all students in preparation for the upcoming year to school site counselors. Provide a counseling consultant to work with at-risk students.	Maintained three counselors. Extra duty days at the beginning of school year were provided for the counselors to adjust the master schedule, schedule individual students and meet with parents. Counseling consultant worked with at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$90,000 Supplemental Grant $148,188 Lottery $57,175 LCFF Base	$93,465 Supplemental Grant $ 164,497 Lottery Unrestricted $ 83,924 LCFF Base

<u>ACTIONS / SERVICES</u>

Action	**4**	Action Area 4- Health and Wellness for Students and Staff PDCMS

	PLANNED	ACTUAL
Actions/Services	Providing professional development for certificated and classified personnel (professional to facilitate team building)	Professional development was provided for staff.

Increase healthy school activities/nutritional awareness for students.	These were addressed in 7th grade science, PE classes, and other elective classes.

Expenditures	BUDGETED $1,000 LCFF Base	ESTIMATED ACTUAL $ 0 LCFF Base

ACTIONS / SERVICES

Action **5**

Action Area 5- Safety & Security

Actions/Services

PLANNED	ACTUAL
Maintain Site Safety Committees	Site Safety Committees met monthly
Continue to have site annually review and revise Comprehensive School Safety Plan.	Continued to have site annually review and revise comprehensive School Safety Plan.
Install a single-gated entrance to school	DSUSD installed a single-gated entrance to school.
Evaluate front office layout to enhance efficiency and increase parent access	Evaluated front office layout to enhance efficiency and increase parent access, including identification lanyards provided to all visitors as they sign in.
Maintain our participation with various city agencies for Resource officer services.	Maintained our participation with various city agencies for Resource officer services.
Maintain security staffing formula to ensure a sense of safety.	Maintained security staffing formula to ensure a sense of safety.
The following staff are provided: (1) FTE Assistant Principal	The following staff are still provided: (1) FTE Assistant Principal
Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for	Continued to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety.

Expenditures	school safety. Maintain Noon Yard supervisors to ensure student safety.	Maintained Noon Yard supervisors to ensure student safety.
	BUDGETED $144,000 LCFF Base	ESTIMATED ACTUAL $1,432 Supplemental Grant $ 175,860 LCFF Base

ACTIONS / SERVICES

Action	**6**	Action Area 6- Clean and Efficient Environment

Actions/Services	PLANNED Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS. Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.) Explore solar options and purchase of energy efficient air conditioners	ACTUAL Maintained custodial staffing ratio at 42,000 square feet per custodian for PDCMS. Continued to make necessary school facility improvements. Contracted with a solar consultancy company to start the process of securing and utilizing our Prop. 39 funding.
Expenditures	BUDGETED $345,000 LCFF Base	ESTIMATED ACTUAL $319,281 LCFF Base

ACTIONS / SERVICES

Action	**7**	Action Area 7: Communication

Actions/Services	PLANNED Continue to provide ongoing communication to the PDCMS community through various media outlets (i.e. PDCMS's newsletters, websites, and e-blasts)	ACTUAL Continued to provide ongoing communication to the PDCMS community through various media outlets (i.e. PDCMS's newsletters, websites, and e-blasts)

Provide Spanish translation as needed	Provided Spanish translation as needed

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$ 0 Supplemental Grant	$ 0 Supplemental Grant
	$1,000 LCFF Base	$ 0 LCFF Base

ACTIONS / SERVICES

Action	**8**	Action Area 8- Parent Engagement

	PLANNED	ACTUAL
Actions/Services	Continue to meet with parents during SART, SARB, SSA meetings. Share attendance-related information with PDCMS parents through Back-to-School Night materials/presentations, school website, school newsletters and student-specific attendance intervention supports and results to parent groups (ELAC, PTO, etc.)	Continued to meet with parents during SART, SARB, and SSA meetings. Shared attendance-related information with PDCMS parents through Back-to-School Night materials/presentations, school website, school newsletters and student-specific attendance intervention supports and results to parent groups (ELAC, PTO, etc.)
Expenditures	BUDGETED $0 Supplemental Grant	ESTIMATED ACTUAL $ 0 Supplemental Grant

ANALYSIS
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We maintained the necessary staff and met throughout the year to achieve the overarching goal. Professional development was provided for all staff to encourage responsible, respectful and ethical behavior. Additionally, empathy and kindness was a major focus of teacher instruction in the classroom and of our support staff when working with at-risk students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Staff and student surveys indicate that they feel welcome, prepared, and safe at school. The district was instrumental in securing and installing new fences and gates thus offering PDCMS a single point of entrance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted Expenditures: $135,135 Estimated Actual Expenditures: $ 142,974 The difference between the budgeted expenditures and the estimated actual expenditures is approximately $ 7,839 higher than projected. 1) Improve School Attendance: Attendance and Independent Studies staffing cost is $ 3,631 higher than was projected due to salary increases. 2) Site Based Positive Behavior Support Programs: The additional budget for the Positive Behavior Facilitator was not utilized and therefore the budget came in $ 689 less than anticipated 3) Counseling Support and Behavioral Health: The counselor's salary, fixed charges and benefits came in $ 3,465 higher than anticipated. 4) Health and Wellness for Students and Staff PDCMS: No Change 5) Safety & Security: Additional staff was hired to assist at the beginning of the school year with the safety manuals and the budget came in $ 1,432 higher. 6) Clean and Efficient Environment: No Change 7) Communication: No Change 8) Parent Engagement: No Change
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Healthy Kids Survey was not completed this school year as it no longer meets the goals of our PE department. The expected annual outcome of a suspension rate of less than 5% for all students was not met. Our suspension rate increased to 5.7% for all students. However the suspension rate for our EL subgroup was 7.9%. Our goal is to reduce the number of suspensions for all students with close attention given to our EL subgroup. This is reflected in Goal #3 of the 2017 – 2018 LCAP. The initial design of the attendance facilitation team was not established as planned. This year the team was made up of school administrators, office technicians, attendance clerk and registrar. The goal is to expand the attendance facilitation team members to include certificated staff members. The purchase of the Synergy program will aid the attendance facilitation team to more accurately monitor attendance trends. This is reflected in Goal #3 of the 2017 – 2018 LCAP.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholders representing parents, students, teachers, classified staff, principal, PDCMS Governing Board members, LCAP Committee, administrators, other school personnel, budget consultant, and business community members were consulted regarding the quality of the process and the content.

September 7th: Governing Board introduction to LCAP/LCFF presentation
November 4th: LCAP committee attended LCAP training in Riverside County Office of Education
December 2nd: Parent Teacher Organization introduction to LCAP/LCFF presentation
January 10th: Town Hall Meeting for Parents and Community to review LCAP/LCFF
January 27th: LCAP committee attended LCAP training in Riverside County Office of Education
January 31st: Two meetings, one with English Only parents and one with ELAC parent LCAP/LCFF presentation
January 27th: All faculty reviewed all state priorities
February 28th: All staff reviewed surveys and were introduced to dashboard
Month of February: Online survey available to Community, Parents, Students, and Staff
March 3rd: Dashboard was presented to PTO
March 3rd: LCAP committee attended LCAP training in Riverside County Office of Education
March 28th: Dashboard and EL data presented to staff
April 1st: LCAP committee 1st draft of the LCAP goals
April 4th: LCAP goals presented to staff
April 17th: LCAP committee 2nd revision of the LCAP goals
April 29th: LCAP committee 3rd revision of the LCAP goals
May 2nd : LCAP/LCFF presentation to DSUSD Governing Board by PDCMS students
May 3rd: LCAP/LCFF presentation to PDCMS Governing Board
May 12th: LCAP committee attended LCAP training in Riverside County Office of Education
June 21st: Governing Board final approval of LCAP/LCFF

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

After several community meetings, organized internally or through community partners, PDCMS has identified common recurring themes. PDCMS used the quantitative data gathered for the goal setting process. The results of the three surveys were analyzed and compared looking for common themes to prioritize funding needs for the LCAP. These themes are reflected in the goals, action/services and investments of PDCMS. Common themes included:

- Expansion of targeted support services for English Learners to increase the reclassification rate of English Learners / FEPs and close the achievement gap
- Smooth transitions into and out of PDCMS in preparing students for high school and career readiness
- Promoting positive school climate to improve student engagements and a sense of school connectedness which will result in reducing student absences including suspensions

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 1	PDCMS will focus on closing the Achievement Gap for all students as evidenced by performance on State and School Assessments

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

- Provide professional development to refine instructional strategies that differentiate instruction in order to close the achievement gap
- Increase collaboration opportunities between teachers and departments
- Increase the number of students who "met" or "exceeded" Standard in English Language Arts and Mathematics on the 16-17 CAASPP assessment.
- Maintain/Increase the number of English learners meeting English Language Proficiency Levels
- Reduce the number of long term English learners
- Assure 100% of all students will have access to textbooks and instructional materials as evidenced by the Williams Reports and qualified teachers

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Statewide Assessments	ELA: all students- 61% ELA: EL – 7.4% All 19.6 above +9.8 EL 27.2 below +22.2 SED 10.8 below +8.2 Math: all students- 61% Math: EL – 7.4% All 18.3 above +9.8 EL 73.6 below +17.5 SED 55.6 below + 5.0	EL	Maintain or improve (check dashboard for cut points)	Maintain or improve (check dashboard for cut points)

ELPAC	N/A (Replace CELDT)	Implementation Year	TBA	TBA
Reclassification Rate of Fluent English Proficient	8%	Maintain or improve 8% or greater	Maintain or improve 8% or greater	Maintain or improve 8% or greater
Common Assessments Math and ELA	None	Develop Assessments and establish baseline	Modify assessments as needed and set yearly goal	Modify assessments as needed and set yearly goal
Every pupil in the school district has sufficient access to standards-aligned instructional materials.	100%	100%	100%	100%
Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	100%	100%	100%	100%
Implementation of academic content and performance standards adopted by the state board.	100%	100%	100%	100%

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Staff Release Time: provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices for all students. This includes: AVID, Next Generation Science Standards, technology, etc. • Staff Release Time: Provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices specific to EL students. • Three (3) Teachers will be trained in the AVID EL Program.	• Staff Release Time: provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices for all students. This includes: AVID, Next Generation Science Standards, technology, etc. • Staff Release Time: Provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices specific to EL students. • Three (3) Teachers will be trained in the AVID EL Program.	• Staff Release Time: provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices for all students. This includes: AVID, Next Generation Science Standards, technology, etc. • Staff Release Time: Provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices specific to EL students. • Three (3) Teachers will be trained in the AVID EL Program.

BUDGETED EXPENDITURES

2017-18

Amount	$14,928/$30,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5200

2018-19

Amount	$14,928/$30,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5200

2019-20

Amount	$14,928/$30,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5200

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials as adopted by the State Board in order to provide students with a broad course of study as indicated in ED Code sections 51210 and 51220 a – l, as applicable • Re-establish the textbook adoption cycle that is in alignment with the California Department of Education and State Board • Evaluate the need to provide Elective teachers with necessary instructional materials	• Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials as adopted by the State Board in order to provide students with a broad course of study as indicated in ED Code sections 51210 and 51220 a – l, as applicable • Re-establish the textbook adoption cycle that is in alignment with the California Department of Education and State Board Evaluate the need to provide Elective teachers with necessary instructional materials	• Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials as adopted by the State Board in order to provide students with a broad course of study as indicated in ED Code sections 51210 and 51220 a – l, as applicable • Re-establish the textbook adoption cycle that is in alignment with the California Department of Education and State Board • Evaluate the need to provide Elective teachers with necessary instructional materials

BUDGETED EXPENDITURES

2017-18

Amount	$15,500/$60,363/$332,000
Source	Supplemental/Lottery/LCFF Base
Budget Reference	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300

2018-19

Amount	$15,500/$60,363/$332,000
Source	Supplemental/Lottery/LCFF Base
Budget Reference	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300

2019-20

Amount	$15,500/$60,363/$332,000
Source	Supplemental/Lottery/LCFF Base
Budget Reference	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s) — ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services — ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s) — ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Continue to add updated technology and provide professional development as needed for staff • Enhance and expand the use of technology to support student learning for all students, including the purchase, maintenance and/or expansion of infrastructure, hardware and software programs. • Purchase replacement Chromebooks, 2 class sets (40 each class set), as needed, annually. • Purchase student computer monitoring system. (Hapara, Netop, LAN School or Goguardian)	• Continue to add updated technology and provide professional development as needed for staff • Enhance and expand the use of technology to support student learning for all students, including the purchase, maintenance and/or expansion of infrastructure, hardware and software programs. • Purchase replacement Chromebooks, 2 class sets (40 each class set), as needed, annually. • Evaluate student computer monitoring system and upgrade as needed. (Hapara, Netop, LAN School or Goguardian)	• Continue to add updated technology and provide professional development as needed for staff • Enhance and expand the use of technology to support student learning for all students, including the purchase, maintenance and/or expansion of infrastructure, hardware and software programs. • Purchase replacement Chromebooks, 2 class sets (40 each class set), as needed, annually. • Evaluate student computer monitoring system and upgrade as needed. (Hapara, Netop, LAN School or Goguardian)

BUDGETED EXPENDITURES

2017-18

Amount	$26,000/$55,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300/4310/4400

2018-19

Amount	$26,000/$55,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300/4310/4400

2019-20

Amount	$26,000/$55,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300/4310/4400

PLANNED ACTIONS / SERVICES

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Provide site-based before/after school intervention programs focusing on closing the achievement gap (ie -Provide pre-teaching support for EL students for upcoming core academic topics) • Maintain 8th grade after school sports program with the intent to eventually expand to all grade levels to encourage students to attend school on a regular basis. • Continue to provide Introductory Humanities (READ 180) and Math (MATH 180) classes • Provide scholarships for the after school BRIDGES program • Fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Warrior	• Maintain site-based before/after school intervention programs focusing on closing the achievement gap (ie -Provide pre-teaching support for EL students for upcoming core academic topics) • Maintain 8th grade after school sports program with the intent to eventually expand to all grade levels to encourage students to attend school on a regular basis. • Continue to provide Introductory Humanities (READ 180) and Math (MATH 180) classes • Continue to provide scholarships for the after school BRIDGES program • Continue to fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Warrior Wednesdays • Continue to fund release time for AVID	• Maintain site-based before/after school intervention programs focusing on closing the achievement gap (ie -Provide pre-teaching support for EL students for upcoming core academic topics) • Maintain 8th grade after school sports program with the intent to eventually expand to all grade levels to encourage students to attend school on a regular basis. • Continue to provide Introductory Humanities (READ 180) and Math (MATH 180) classes • Continue to provide scholarships for the after school BRIDGES program • Continue to fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Warrior Wednesdays

Wednesdays • Fund release time for AVID teachers • Fund release time for teachers to meet to evaluate and monitor the EL Programs for the current LCAP year Goals and to determine the Goals for the next three years of the LCAP Report.	teachers • Fund release time for teacher to meet to evaluate and monitor the EL Programs for the current LCAP year Goals and to determine the Goals for the next three years of the LCAP Report.	• Continue to fund release time for AVID teachers • Fund release time for teacher to meet to evaluate and monitor the EL Programs for the current LCAP year Goals and to determine the Goals for the next three years of the LCAP Report.

BUDGETED EXPENDITURES

2017-18

Amount	$109,168/$10,431/$30,379/$ 185,000
Source	Supplemental/Title III/LCFF Base/Other Funding
Budget Reference	Resource 0707/Resource 4203/Resource 0002/Resource 9031/Resource 0068 Object 1120/1320/2100/2110/3000/4300/5815

2018-19

Amount	$109,168/$10,431/$30,379/$ 185,000
Source	Supplemental/Title III/LCFF Base/Other Funding
Budget Reference	Resource 0707/Resource 4203/Resource 0002/Resource 9031/Resource 0068 Object 1120/1320/2100/2110/3000/4300/5815

2019-20

Amount	$109,168/$10,431/$30,379/$ 185,000
Source	Supplemental/Title III/LCFF Base/Other Funding
Budget Reference	Resource 0707/Resource 4203/Resource 0002/Resource 9031/Resource 0068 Object 1120/1320/2100/2110/3000/4300/5815

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Maintain grades 6-8 staffing to achieve school-wide average class size of 29:1 • Recruit and retain highly qualified teachers and supplemental staff to support student learning • Maintain (1) FTE Assistant Principal • Maintain 2 EL Counselors • Maintain Middle School Project Facilitator to assist with EL testing and EL programs	• Maintain grades 6-8 staffing to achieve school-wide average class size of 29:1 • Continue to recruit and retain highly qualified teachers and supplemental staff to support student learning • Maintain (1) FTE Assistant Principal • Maintain 2 EL Counselors • Maintain Middle School Project Facilitator to assist with EL testing and EL programs	• Maintain grades 6-8 staffing to achieve school-wide average class size of 29:1 • Continue to recruit and retain highly qualified teachers and supplemental staff to support student learning • Maintain (1) FTE Assistant Principal • Maintain 2 EL Counselors • Maintain Middle School Project Facilitator to assist with EL testing and EL programs

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$740,573/$40,332/$193,162/ $ 1,655,424/$4,733,860	Amount	$740,573/$40,332/$193,162/ $ 1,655,424/$4,733,860	Amount	$740,573/$40,332/$193,162/ $ 1,655,424/$4,733,860
Source	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Source	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Source	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base

| Budget Reference | Resource 0707/Resource 4035/Resource 1100/Resource 1400/Resource 0002
Object 1100/1147/1201/1304/1305/1308/ 1340/2110/3000 | Budget Reference | Resource 0707/Resource 4035/Resource 1100/Resource 1400/Resource 0002
Object 1100/1147/1201/1304/1305/1308/ 1340/2110/3000 | Budget Reference | Resource 0707/Resource 4035/Resource 1100/Resource 1400/Resource 0002
Object 1100/1147/1201/1304/1305/1308/ 1340/2110/3000 |

	New	☒ Modified	☐ Unchanged

Goal 2	Develop and implement a comprehensive plan to prepare students for a successful transition into and out of Palm Desert Middle School.

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE	☐ 9 ☐ 10
LOCAL	_____

Identified Need

- Increase articulation between PDCMS and our feeder schools and with the high school to prepare students for a smooth transition to and from middle school
- Establish a committee within the Strategic Plan in order to address middle school transitions
- Continue sixth grade orientation, Shared Support Agreement meetings and school visitations

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. CCGI access reports.	Introduced to CCGI program	100% of students will access and start a minimum of 3 milestones per grade level.	100% of students will access and start a minimum of 3 milestones per grade level.	100% of students will access and start a minimum of 3 milestones per grade level.
Implementation of the academic content and performance standards adopted by the state board: Department Articulation meetings	One per year	One department articulation meeting per quarter	One department articulation meeting per quarter	One department articulation meeting per quarter
Implementation of the academic content and performance standards adopted by the state board: articulation meetings with feeder	One per year with High School	One per year with feeder schools One per year with High School	One per year with feeder schools One per year with High School	One per year with feeder schools One per year with High School

schools and/or high school			
Local measures on the sense of school connectedness: student survey measuring high school preparedness.	General Student survey	Develop and administer a pre and post annual survey measuring high school preparedness	Analyze and modify surveys as needed to improve areas of weakness	Analyze and modify surveys as needed to improve areas of weakness
Teachers of the school are appropriately assigned. Implementation of the academic content and performance standards: staff members will attend trainings or be assisted by coaches.	AVID demonstrations at staff workshops	Training staff school-wide study strategies	Training staff school-wide study strategies	Training staff school-wide study strategies
Every pupil in the school has sufficient access to standards-aligned instructional materials: Survey the number of study skill strategies being used in each classroom	TBD	Survey Staff	Analyze and modify survey	Analyze and modify survey
Statewide Assessments: PSAT Scores	62%	64%	66%	68%

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary. • Supplies for CCGI implementation	All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary. • Supplies for CCGI implementation	All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary. • Supplies for CCGI implementation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0/$500	Amount	$0/$500	Amount	$0/$500
Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300	Budget Reference	Resource 0707/Resource 0002 Object 4300	Budget Reference	Resource 0707/Resource 0002 Object 4300

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Quarterly articulation meetings within the departments. Annual meeting with feeder school teachers and High School teachers. 6th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet with feeder schools 1 to 2 hours after school. 8th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet 1 to 2 hours after school day to collaborate high school teachers . • One meeting per year with feeder schools • One meeting per year with High School	Quarterly articulation meetings within the departments. Annual meeting with feeder school teachers and High School teachers. 6th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet with feeder schools 1 to 2 hours after school. 8th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet 1 to 2 hours after school day to collaborate high school teachers . • One meeting per year with feeder schools • One meeting per year with High School	Quarterly articulation meetings within the departments. Annual meeting with feeder school teachers and High School teachers. 6th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet with feeder schools 1 to 2 hours after school. 8th grade cohort (3 Science, 3 Math, 5 Humanities teachers) will meet 1 to 2 hours after school day to collaborate high school teachers . • One meeting per year with feeder schools • One meeting per year with High School

BUDGETED EXPENDITURES

2017-18

Amount	$ 29,000
Source	Supplemental
Budget Reference	Resource 0707 Object 1130/3000

2018-19

Amount	$ 29,000
Source	Supplemental
Budget Reference	Resource 0707 Object 1130/3000

2019-20

Amount	$ 29,000
Source	Supplemental
Budget Reference	Resource 0707 Object 1130/3000

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Sixth grade Orientation Committee will introduce parents and students to the Shared Supported Agreement via Parent orientation and student visitations. • 24 teachers will meet for 3 hours with incoming 6th grade student orientation • 12 teachers will meet with parents and students to go over SSA presentation • Provide Spanish translation as needed	Sixth grade Orientation Committee will introduce parents and students to the Shared Supported Agreement via Parent orientation and student visitations. • 24 teachers will meet for 3 hours with incoming 6th grade student orientation • 12 teachers will meet with parents and students to go over SSA presentation • Provide Spanish translation as needed	Sixth grade Orientation Committee will introduce parents and students to the Shared Supported Agreement via Parent orientation and student visitations. • 24 teachers will meet for 3 hours with incoming 6th grade student orientation • 12 teachers will meet with parents and students to go over SSA presentation • Provide Spanish translation as needed

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 7,123	Amount	$ 7,123	Amount	$ 7,123
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Resource 0707 Object 1110/1120/2110/2410/2420/3000	Budget Reference	Resource 0707 Object 1110/1120/2110/2410/2420/3000	Budget Reference	Resource 0707 Object 1110/1120/2110/2410/2420/3000

PLANNED ACTIONS / SERVICES

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Establish a High School Transition committee whose purpose is to develop a high school preparedness survey based on success skills necessary for a positive transition into high school. Success skills include: HAC, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Transition team release time	Maintain High School Transition committee whose purpose is to develop a high school preparedness survey based on success skills necessary for a positive transition into high school. Success skills include: Synergy Home Access Center, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Transition team release time	Maintain High School Transition committee whose purpose is to develop a high school preparedness survey based on success skills necessary for a positive transition into high school. Success skills include: Synergy Home Access Center, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Transition team release time

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0/$5,000	Amount	$0/$5,000	Amount	$0/$5,000
Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1120/3000	Budget Reference	Resource 0707/Resource 0002 Object 1120/3000	Budget Reference	Resource 0707/Resource 0002 Object 1120/3000

PLANNED ACTIONS / SERVICES

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

[Location(s)](#) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) ☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#) ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location(s)](#) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide coaches and professional development for staff for school-wide study skills plan. Success skills include: HAC, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Technology/LFD Coach release time • Study Skills release time	Continue to provide coaches and professional development for staff for school-wide study skills plan. Success skills include: Synergy Home Access Center, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Technology/LFD Coach release time • Study Skills release time	Continue to provide coaches and professional development for staff for school-wide study skills plan. Success skills include: Synergy Home Access Center, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones. • Technology/LFD Coach release time • Study Skills release time

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000/$1,000	Amount	$1,000/$1,000	Amount	$1,000/$1,000
Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000	Budget Reference	Resource 0707/Resource 0002 Object 1130/3000	Budget Reference	Resource 0707/Resource 0002 Object 1130/3000

☐ New	☒ Modified	☐ Unchanged

Goal 3	Develop a comprehensive plan promoting a positive school climate to improve student and parent engagement and a sense of school-connectedness.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	• To maintain a safe, secure, clean and orderly environment. • Increase student engagement. (through attendance, suspension rates, GPA, and survey) • Increase parent/community engagement. (through attendance at school events and parent survey) • Increase counseling support and access to PDCMS resources for students at risk. • Maintain/increase timely communication to the PDCMS community regarding school site events Metrics: PLASCO, KARE program, Attendance reports, Suspension/Expulsion reports, surveys, Communication calendar.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rates	97%	97% or greater	Maintain 97% or greater	Maintain 97% or greater
Pupil Suspension Rate	5.7%	Maintain 5.7%	Decrease 0.3%	Maintain 5.4%

Student survey on sense of safety and school connectedness.	General Survey	Develop a more targeted survey to address student connection to PDCMS	Analyze and modify survey as needed	Analyze and modify survey as needed
Pupil Outcomes: Number of Students on Honor Roll - ACTION	Maintain Percentage of Students on Honor Roll or increase Percentage	Maintain Percentage of Students on Honor Roll or increase Percentage	Maintain Percentage of Students on Honor Roll or increase Percentage	Maintain Percentage of Students on Honor Roll or increase Percentage
Safety and connectedness: Students Accessing KARE Program	38%	38%	38%	38%
PLASCO	Increase Oversite of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversite of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversite of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversite of PLASCO Systems as it relates to Student Attendance/Tardiness

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To maintain a safe, secure, clean and orderly environment. Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS. Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.) Continue to have site annually review and revise Comprehensive School Safety Plan. Maintain a single-gated entrance to school Maintain our participation with various city agencies for Resource officer services.	To maintain a safe, secure, clean and orderly environment. Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS. Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.) Continue to have site annually review and revise Comprehensive School Safety Plan. Maintain a single-gated entrance to school Maintain our participation with various city agencies for Resource officer services.	To maintain a safe, secure, clean and orderly environment. Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS. Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.) Continue to have site annually review and revise Comprehensive School Safety Plan. Maintain a single-gated entrance to school Maintain our participation with various city agencies for Resource officer services.

Maintain security staffing formula to ensure a sense of safety including 2 full time security agents. Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety Maintain Noon Yard supervisors to ensure student safety Install additional campus security cameras. Investigate options for school-wide server	Maintain security staffing formula to ensure a sense of safety including 2 full time security agents. Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety Maintain Noon Yard supervisors to ensure student safety Install additional campus security cameras. Investigate options for school-wide server	Maintain security staffing formula to ensure a sense of safety including 2 full time security agents. Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety Maintain Noon Yard supervisors to ensure student safety Install additional campus security cameras. Investigate options for school-wide server

BUDGETED EXPENDITURES

2017-18

Amount	$0/$188,697
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1120/1220/1320/2110/2901/3000/ 4300

2018-19

Amount	$0/$188,697
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1120/1220/1320/2110/2901/3000/ 4300

2019-20

Amount	$0/$188,697
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1120/1220/1320/2110/2901/3000/ 4300

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to support PDCMS and PDCMS parents in the implementation of positive behavior support/intervention programs to increase student engagement Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character The Synergy Program that was be purchased by DSUSD to replace eSchool will also be utilized as the new student information system to be used by all staff, students and parents in order to continue monitoring attendance, suspension, expulsion rates and GPA. Attendance facilitation team members will be expanded to include classified and certificated staff	Continue to support PDCMS and PDCMS parents in the implementation of positive behavior support/intervention programs to increase student engagement Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character Evaluate and maintain the Synergy Program being used by all staff, students and parents in order to continue monitoring attendance, suspension, expulsion rates and GPA. Attendance facilitation team members will be expanded to include classified and certificated staff members.	Continue to support PDCMS and PDCMS parents in the implementation of positive behavior support/intervention programs to increase student engagement Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character Evaluate and maintain the Synergy Program being used by all staff, students and parents in order to continue monitoring attendance, suspension, expulsion rates and GPA. Attendance facilitation team members will be expanded to include classified and certificated staff members.

members. Increase number of SSA panels to proactively address student academic and behavioral expectations in order to reduce suspension rates.	Increase number of SSA panels to proactively address student academic and behavioral expectations in order to reduce suspension rates.	Increase number of SSA panels to proactively address student academic and behavioral expectations in order to reduce suspension rates.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5,000/$3,000	Amount	$5,000/$3,000	Amount	$5,000/$3,000
Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base	Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5815	Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5815	Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5815

PLANNED ACTIONS / SERVICES

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income	
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
• Provide more parent educational opportunities about the reclassification criteria (ie - the targets that a student needs to meet in order to be reclassified) • Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners • Provide increased opportunities for parents to learn about rigorous educational options, Common Core standards, CCGI, PSAT and CAASPP at PDCMS. • Continue to provide 6th grade parent orientation • Provide training for parents to improve home to school communication. Training to possibly include: Home Access Center, teacher websites, PDCMS website, health	• Continue to provide more parent educational opportunities about the reclassification criteria (ie - the targets that a student needs to meet in order to be reclassified) • Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners • Continue to provide opportunities for parents to learn about rigorous educational options, Common Core standards, CCGI, PSAT and CAASPP at PDCMS. • Continue to provide 6th grade parent orientation • Continue to provide training for parents to improve home to school communication. Training to possibly include: Home Access	• Continue to provide more parent educational opportunities about the reclassification criteria (ie - the targets that a student needs to meet in order to be reclassified) • Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners • Continue to provide opportunities for parents to learn about rigorous educational options, Common Core standards, CCGI, PSAT and CAASPP at PDCMS. • Continue to provide 6th grade parent orientation • Continue to provide training for parents to improve home to school communication. Training to possibly include: Home Access

and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.	Center, teacher websites, PDCMS website, health and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.	Center, teacher websites, PDCMS website, health and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.

BUDGETED EXPENDITURES

2017-18

Amount	$0/$2,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300

2018-19

Amount	$0/$2,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300

2019-20

Amount	$0/$2,000
Source	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year | X 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: | $ 948,292 | Percentage to Increase or Improve Services: | 9.81 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The use of Supplemental /Concentration funds, for the principle benefit of supporting our unduplicated students, is budgeted district and school-wide for actions and services to increase student achievement. The actions/services come out of identified needs of our low income, foster youth and English learner students.

Below is a breakdown of expenditures by goal area: For more explanation see Action Area with Support/Services in the LCAP.

Goal 1	Expenditure	Goal 2	Expenditure	Goal 3	Expenditure
Action Area -1	$14,928	Action Area-1	$0	Action Area-1	$0
Action Area -2	$15,500	Action Area-2	$29,000	Action Area-2	$5,000
Action Area -3	$26,000	Action Area-3	$7,123	Action Area-3	$0
Action Area -4	$109,168	Action Area -4	$0		
Action Area -5	$740,573	Action Area -5	$1,000		
Total	$906,169	Total	$37,123	Total	$5,000

Total Expenditures for Goals 1,2,3 is $948,292

Supplemental /Concentration funds in the amount of $ 948,292 (current year 2017/2018 proportionality) were allocated school-wide to support low income students, foster youth, and English learner populations and are used to provide increased services to these students. In the 2016/2017 School Year the percentage was 8.42% and funding was allocated in the amount of $ 804,863. In 2017/2018 it will increase by 1.39%.

PDCMS is allocating $948,292 of its proportionate share on support and services to build and strengthen programs in order to close the achievement gap.

The following actions and services that will improve and increase services for students are planned for 2017/2018:
   Accountability and support for instruction– particularly targeting students represented in the unduplicated count (EL, foster, poverty).
   Maintain highly qualified teachers and supplemental staff to support student learning.
   Maintained additional staff for 1/7's to maintain small class size.
   Expansion of classroom technology.
   Expansion of staff development.
   Maintaining the KARE Program.
   Implement the California College Guidance Initiative (CCGI).
   Implementation of Synergy System.
   Expanding the AVID Program to include a section targeted for the EL Students.
   Implement new state adopted textbooks (Language Arts).
   Continue to provide state adopted student consumable materials.
   Purchase additional Math 180 supplemental materials.
   Maintain 6th Grade Orientation Support for incoming students.
   Continue to provide teachers Quarterly Articulation Sessions for each Department.
   Continue to provide site-based before/after school intervention programs.
   Maintain 8th grade after school sports program.
   Maintain and Support learning experiences through field trips, on-campus speakers and elective choices.
   Provide time for teachers to meet with both Elementary and High School Teachers to collaborate to meet the student's needs.
   Re-establish SSA panel procedures and outcomes.
   Continue with needed facilities maintenance.
   Update and monitor parent communication systems.

Local Control and Accountability Plan and Annual Update Template Instructions
Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:
Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

[Analysis](#)

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

[Stakeholder Engagement](#)

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

[Goals, Actions, and Services](#)

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

[Goal](#)

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

[Related State and/or Local Priorities](#)

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

[Identified Need](#)

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

[Expected Annual Measurable Outcomes](#)

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data

associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years. The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:
- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

    A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016