

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.  
[Appendix A](#): Priorities 5 and 6 Rate Calculations  
[Appendix B](#): Guiding Questions: Use as prompts (not limits)  
[LCFF Evaluation Rubrics](#): 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

Contact Name and Title

Email and Phone

Palm Desert Charter Middle School,  
Desert Sands USD

Sallie Fraser, Principal

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Palm Desert Charter Middle School (PDCMS), in Riverside County, California has an enrollment of 1,398 students. The grade span at PDCMS is from 6th to 8th grades, and the attendance rate is 96.44%. The following chart highlights the sub-groups here at Palm Desert Charter Middle School (Source: DataQuest):

Subgroup	Enrollment
English Learners	12.7%
Foster Youth	0.0%
Homeless Youth	0.5%
Migrant Education	0.0%
Students with Disabilities	8.1%
Socioeconomically Disadvantaged	51.0%
<b>All Students</b>	<b>1,408</b>

Palm Desert Charter Middle School, 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), 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 website also provides up-to-date school news and information. Our shared support agreement signed each year by students, parents and teachers reinforces our commitment to provide an optimal learning environment and clearly identifies expectations for teachers, 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 and 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.

Our three main goals in our LCAP Plan are the following:

- Goal 1. PDCMS will focus on closing the Achievement Gap for all students as evidenced by performance on State and School Assessments.
- Goal 2. Develop and implement a comprehensive plan to prepare students for a successful transition into and out of PDCMS.
- Goal 3. Develop a comprehensive plan promoting a positive school climate to improve student engagement and sense of school-connectedness.

Additionally, PDCMS continues to focus and improve on the following common themes:

- 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
- All students will demonstrate growth measured by State and school assessments
- All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment
- Expansion of AVID EL program

## 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**

PDCMS is proud to offer varied academic and elective programs, with multiple opportunities for all students. We continue to strive for a positive school climate and safe environment which is affirmed by our student and parent survey results. According to the student survey 84% of our students feel that teachers and staff at PDCMS are doing a good job.

Our identified areas of need were to maintain or reduce the suspension rate for all students and to close the achievement gap for EL students. The school's suspension rate declined by 0.5% (source: California Dashboard). With an added focus on our EL students, we have been successful at increasing the number of EL students who were eligible to be reclassified. We also found success with beginning to close the achievement gap between the EL students and other students. The California Dashboard states our EL subgroup's performance increased by 1.6%. Additionally, the Dashboard indicates that student performance in English Language Arts was maintained and student performance in Mathematics increased.

In order to maintain the success we have had with our EL students we plan to continue to build relationships between and provide opportunities via before and after school tutoring, mentoring programs (KARE, Ophelia and Warrior Wednesdays), and academic leadership electives.

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**

According to the Equity Report all State Indicators were in the "Green" or "Blue" performance categories, and the Local Indicators were all "Met". PDCMS plans to maintain our current efforts that have yielded successful results.

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 Subgroup at our school with the most Performance Gaps is SWD (Students with Disabilities). They scored two performance levels below the "All" in Suspension rate (+1.6%), ELA Performance (+4.9%) and Math Performance (+11.4%). Overall, there was some improvement in ELA and Math; however PDCMS continues to work closely with DSUSD (Desert Sands Unified School District) who continue to provide professional development for Special Education teachers on implementation of curriculum and para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.

Our English Learners (-2.3%), Socioeconomic Disadvantaged (-0.3%), and Hispanic (-3.9%) performance was in the Orange level which is two levels below the "All" in ELA Performance. To address these gaps counselors monitor each grade level for children with academic needs, teachers meet twice a month to designed focus plans to support students who are on the academic needs list.

Approximately 3% of our 1400 student population is identified as Two or More races. This past year this subgroup was at an orange performance rate which is two below the "All" on the Suspension Rate indicator. To address this and our overall suspension rate we began implementing a new Student Accountability Meeting (Parent Conference), counselors have targeted groups focused on specific behavior problems, conflict mediations or Restorative Justice.

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.

## Increased or Improved services

Palm Desert Middle School's unduplicated pupils include 48.83% of our student population. Therefore, actions and services detailed in the LCAP may be designed to serve all students, but are principally targeted to increase instructional and intervention support to meet the needs of the unduplicated student populations, i.e., low income students, English learners, and foster youth. Such services include AVID, AVID, tutoring, After-school Math tutor, school wide 1:1 devices in all classrooms, parent engagement opportunities, and professional development for certificated and classified site staff including site and district administrators. Site-based Professional Learning Communities participate in districtwide areas of focus through Structured Academic Support Time (SAST). The use of data and evidence to improve the quality of best first instruction resulting in increased student learning for all students is the norm. Strategic, focused professional development in English Language Development is provided to all teachers through SAST.

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$ 14,113,926

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$ 1,003,000

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

General fund Expenditures not specified within the LCAP include general staffing expenses, facility costs, and other associated costs that do not reflect specified goals established to benefit designated subgroups and students.

### DESCRIPTION

### AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ 11,275,434

# Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## 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 Priorities: 1, 2, 4, 7 & 8

Local Priorities: none

## Annual Measureable Outcomes

Expected

Actual

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

ELPAC- Implementation Year

Reclassification Rate of Fluent English Proficient- \*% or greater

Common Assessments Math and ELA - Develop Assessments and establish baseline

Statewide Assessments

ELA: all students- 61%  
 ELA: EL – 7.14%  
 All 20.6 above level 3 +1.0 Maintained  
 EL 29.5 below level 3 -2.3 Maintained  
 SED 97.3 below level 3 +4.9 Increased

Math: all students- 46%  
 Math: EL – 6.36%  
 All 13.3 below level 3 +4.9 Increased  
 EL 63.9 below level 3 +9.7 Increased  
 SED 139.7 below level 3 +11.4 Increased

ELPAC guidelines not yet established by State

26.42% reclassification rate prior to January 2018

Administration of District Benchmarks was expanded from just 6<sup>th</sup> grade math to all grade levels

6<sup>th</sup> grade ELA administered District Benchmarks, 7<sup>th</sup> and 8<sup>th</sup> grades ELA

Expected

Actual

	administered teacher-created common assessments
Every pupil in the school district has sufficient access to standards-aligned instructional materials- 100%	100% of all students have access to textbooks and instructional materials
Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching – 100%	100% of all academic core classes are taught by highly qualified
Implementation of academic content and performance standards adopted by the state board - 100%	100% of staff implement state adopted academic content and performance standards

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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.</p> <p>Three (3) Teachers will be trained in the AVID EL Program.</p>	<p>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: Summer AVID Institute, California Mathematic Conference, Science TRAC about NGSS, Math TRAC, Document Based Question Training, Josten's Yearbook Summer Camp, Code.org National Conference, Botball Teacher Workshop, Global Conference on Educational Robotics, New Physics Teacher Workshop - Electricity &amp; Magnetism, Hyperdocs Course, Medal of Honor Character Development Program Workshop, and CSEA/DSUSD Professional Development.</p> <p>Teachers will be attending the AVID Summer Institute for EL AVID Elective training in August 2018</p>	<p>\$14,928/\$30,000</p> <p>Supplemental/LCFF Base</p>	<p>\$18,818/\$15,500/\$4,672</p> <p>Supplemental/LCFF Base/Educator Effectiveness</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 – I, as applicable</p> <p>Re-establish the textbook adoption cycle that is in alignment with the California Department of Education and State Board</p> <p>Evaluate the need to provide Elective teachers with necessary instructional materials</p>	<p>Consumables and lost core textbooks were replaced in all classes.</p> <p>LANGUAGE ART ADOPTION is still under review and materials will be purchased for the 2018-19 school year.</p> <p>SOCIAL STUDIES to follow the textbook adoption cycle that is in alignment with the California Department of Education and State Board</p> <p>Funds were allocated at the beginning of the school year for each teacher to purchase additional materials and supplies for their classroom.</p>	<p>\$15,500/\$60,363/\$332,000</p> <p>Supplemental/Lottery/LCFF Base</p>	<p>\$19,400/\$31,476/\$68,535</p> <p>Supplemental/Lottery/LCFF Base</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to add updated technology and provide professional development as needed for staff</p> <p>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.</p>	<p>We have a district tech rep to service our computers and evaluate our WIFI needs. Teacher release time was provided for needed staff development regarding technology needs</p> <p>Research was conducted to purchase a server. The purchase is pending District approval. Additional technology purchases include: classroom LFDs, wireless antenna, additional security cameras, replacement/upgrade some chromebooks, and replacement/upgrade for some teacher computers, ELMOs and LCD projectors.</p>	<p>\$26,000/\$55,000</p> <p>Supplemental/LCFF Base</p>	<p>\$29,082/\$225,826/\$2,193</p> <p>Supplemental/LCFF Base/City of Palm Desert Grant</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Purchase replacement Chromebooks, 2 class sets (40 each class set), as needed, annually.</p> <p>Purchase student computer monitoring system. (Hapara, Netop, LAN School or Goguardian)</p>	<p>720 CHROMEBOOKS AND 20 TEACHER COMPUTERS were purchased at the end of the 2017-18 school year. 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</p> <p>Teachers piloted several student computer monitoring systems. DyKnow will be purchased.</p>		

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p> <p>Maintain 8<sup>th</sup> 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.</p> <p>Continue to provide Introductory Humanities (READ 180) and Math (MATH 180) classes</p> <p>Provide scholarships for the after school BRIDGES program</p> <p>Fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Warrior Wednesdays</p>	<p>A school math tutor provided additional in-class, pull-out tutoring for each Math grade level math.</p> <p>Districtwide, the after school sports program was limited to only 8<sup>th</sup> grade students.</p> <p>Introductory Humanities (READ 180) and Math (MATH 180) classes were offered.</p> <p>Scholarships for the after school BRIDGES program were provided for those in need.</p> <p>Release time provided for counselors to offer EL mentoring, KARE program, Ophelia Project, and Warrior Wednesdays.</p> <p>Release time for AVID teachers was funded.</p>	<p>\$109,168/\$10,431/\$30,379/ \$ 185,000</p> <p>Supplemental/Title III/LCFF Base/Other Funding</p>	<p>\$84,433/\$16,043/\$15,086/ \$263,302</p> <p>Supplemental/Title III/LCFF Base/Other Funding</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 met to evaluate and monitor the EL Programs for the current LCAP year Goals and to determine the Goals for the next two years of the LCAP Report during their collaboration time.		

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain grades 6-8 staffing to achieve school-wide average class size of 29:1	School average is 29:1.	\$740,573/\$40,332/\$193,162/\$1,655,424/\$4,733,860	\$739,804/\$45,507/\$210,098/\$1,636,804/\$5,464,687
Recruit and retain highly qualified teachers and supplemental staff to support student learning	100% of teachers and staff are highly qualified	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base
Maintain (1) FTE Assistant Principal	Maintained (1) FTE Assistant Principal		
Maintain 2 EL Counselors	Assigned grade level EL students to each of the 3 school counselors.		
Maintain Middle School Project Facilitator to assist with EL testing and EL programs	Maintain Middle School Project Facilitator to assist with EL testing and EL programs		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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.

As documented on the CA Dashboard, the data shows our students' Math and ELA CAASPP scores maintained or improved. Our EL students are being more closely monitored and mentored since the decision was made to assign EL students to their grade level counselor versus one counselor attempting to serve the entire EL population. The success of our EL students is evident in the CA Dashboard data of EL student performance of 93% with an increase of 1.6%.

With the expansion of the AVID program, improvement was evident in our 7<sup>th</sup> and 8<sup>th</sup> grade AVID students. Their Math CAASPP scores increased by about 11% of them meeting or exceeding the performance expectation. Unfortunately, the AVID students' ELA CAASPP scored dropped and therefore provides our AVID program an area of focus.

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: \$906,169  
Estimated Actual Expenditures: \$891,537

The difference between the budgeted expenditures and the estimated actual expenditures is approximately \$ 14,632 less than projected.

Action 1: We spent \$3,890 more than anticipated due to the fact we sent additional teachers to AVID Conferences.

Action 2: We spent \$3,900 more than anticipated to meet the needs of our struggling students in our Elective Classes and in our remedial Reading Classes.

Action 3: We spent \$3,082 additional dollars in the area of Technology to monitor student work and Chromebook replacements.

Action 4: We spent \$ 24,735 less than budgeted in this are due to the fact that we had an extremely hard time finding qualified staff to tutor our at risk students.

Action 5: This area came in \$ 769 lower than anticipated budget cost.

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 continue to focus on student academic growth and closing the achievement gap for all students. This is reflected in Goal #1 and all its subsequent action areas of the 2017-2018 LCAP.

Action 1: Teachers will be attending EL AVID training this summer

Action 2: ELA materials will be purchased for the 2018-19 school year and Social Studies adoption review will begin next year. Funds were given to each teacher to purchase supplies to enhance the learning environment.

Action 3: 720 CHROMEBOOKS AND 20 TEACHER COMPUTERS were purchased at the end of the 2017-18 school year, DyKnow was purchased to help support classroom management.

Action 4: MobyMax and new updated READ 180, hired an extra math tutor, added extra support for EL testing (ELPAC) and clerical assistance to maintain EL folders.

Action 5: An additional counselor was added as EL support.

## 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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: none

## Annual Measureable Outcomes

### Expected

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. CCGI access reports - 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 department articulation meeting per quarter

Implementation of the academic content and performance standards adopted by the state board: articulation meetings with feeder schools and/or high school- One per year with feeder schools and one per year with the high school

Local measures on the sense of school connectedness: student survey measuring high school preparedness - Develop and administer a pre and post annual survey measuring high school preparedness

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 - 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 - Survey Staff

### Actual

Students and Faculty were introduced to the California College Guidance Initiative website. All students accessed their accounts. 6<sup>th</sup> and 7<sup>th</sup> graders completed the Interest Profiler, and 8<sup>th</sup> graders completed the Learning Style Inventory. Counselors were trained to oversee professional development for staff.

Department articulation meetings were held quarterly.

Articulation meetings with feeder schools and/or high school:

One per year with feeder schools – 6<sup>th</sup> grade Mathematics teachers met with Washington Charter Elementary and Carter Elementary teachers in May 2018

One per year with High School – 8<sup>th</sup> grade Humanities met with Palm Desert High School teachers in May 2018 and 8<sup>th</sup> grade Mathematics met with Palm Desert High School teachers in May 2018

A high school transition committee was never formed. Beginning stages of this goal to ease the transition into and out of PDCMS were accomplished by meeting with PDHS and several elementary schools. However, this survey has not yet been written.

3 teachers attended AVID Advanced Tutor Training and Focused Note Training

AVID teachers are available to assist teachers schoolwide with Note Taking Strategies

A high school transition committee was never formed. Beginning stages of this goal to ease the transition into and out of PDCMS were accomplished by meeting with PDHS and several elementary schools. However, this survey has not yet been written.

Expected

Actual

Statewide Assessments: PSAT Scores- 64%

61% met the English-Reading-Writing benchmark  
 36% met the Math benchmark  
 33% met BOTH  
 36% met neither benchmark

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary. <ul style="list-style-type: none"> <li>Supplies for CCGI implementation</li> </ul>	CCGI was accessed during the 1 <sup>st</sup> quarter and during Career Day	\$0/\$500  Supplemental/LCFF Base	\$0/\$0  Supplemental/LCFF Base

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 . <ul style="list-style-type: none"> <li>One meeting per year with feeder schools</li> <li>One meeting per year with High School</li> </ul>	Department Meetings were held the 3 <sup>rd</sup> Wednesday of each month throughout the school year.  Articulation meetings with feeder schools and/or high school:  One per year with feeder schools – 6 <sup>th</sup> grade Mathematics teachers met with Washington Charter Elementary and Carter Elementary teachers in May 2018  One per year with High School – 8 <sup>th</sup> grade Humanities and Math met with Palm Desert High School teachers in May 2018	\$ 29,000  Supplemental	\$ 6,662  Supplemental

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Sixth grade Orientation Committee will introduce parents and students to the Shared Supported Agreement via Parent orientation and student visitations.</p> <ul style="list-style-type: none"> <li>24 teachers will meet for 3 hours with incoming 6th grade student orientation</li> <li>12 teachers will meet with parents and students to go over SSA presentation</li> <li>Provide Spanish translation as needed</li> </ul>	<p>24 teachers returned early in August to plan and host an Incoming Student Orientation.</p>	<p>\$ 7,123</p> <p>Supplemental</p>	<p>\$ 5,284</p> <p>Supplemental</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> <li>Transition team release time</li> </ul>	<p>The Transition committee and survey have not yet been established. However, the 8<sup>th</sup> grade counselor met with all 8<sup>th</sup> grade students in their math classes to discuss GPA calculation, study habits, organization skills, A-G requirements. The counselor also worked with a Palm Desert High School Capstone Teacher to give an evening workshop for 8<sup>th</sup> grade parents and students regarding A-G requirements and the high school Capstone program.</p>	<p>\$0/\$5,000</p> <p>Supplemental/LCFF Base</p>	<p>\$0/\$0</p> <p>Supplemental/LCFF Base</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> <li>Technology/LFD Coach release time</li> </ul>	<p>2 faculty coaches were available as needed and led many staff workshops regarding Synergy, formerly HAC.</p>	<p>\$1,000/\$1,000</p> <p>Supplemental/LCFF Base</p>	<p>\$0/\$15,189</p> <p>Supplemental/LCFF Base</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

- Study Skills release time

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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, A-G requirements, use of CCGI, the AVID program, articulation with local high schools and feeder schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The transition into and out of PDCMS is made easier for students and parents as we focus on increasing their knowledge of future expectations and requirements for their academic success. The parents who attended the newly offered parent workshops have given positive feedback expressing their increased comfort level and reduced anxiety about the transition into and out of PDCMS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures: \$37,123  
Estimated Actual Expenditures: \$11,946

The difference between the budgeted expenditures and the estimated actual expenditures is approximately \$ 25,177 less than projected.

Action 1: \$ 0 difference in cost budgeted

Action 2: This section came in \$ 22,338 lower because scheduling conflicts did not allow for substitutes to be hired and other budgeted cost came in lower than anticipated.

Action 3: The 6<sup>th</sup> Grade Orientation Day and Translation Services expenses were \$1,839 lower than budgeted.

Action 4: \$0 difference in cost budgeted

Action 5: The faculty coaches that lead staff workshop as needed did not result in any additional cost and this area came in \$1,000 less than budgeted.

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.

Creating a smooth transition in and out of PDCMS for our students remains an important goal at our school site. The following actions have been modified since our last plan:

Goal 2 Action 3: 6<sup>th</sup> grade teachers will start a day early with students to help ease the transition from 5<sup>th</sup> grade to the Middle School environment.

Another significant change that was made to this goal was the school counselor's classroom visitations and parent workshops. These focused on GPA calculation, study habits, organization skills, A-G requirements. This is reflected in Goal #2, Action 4.

# 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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8  
Local Priorities: none

## Annual Measureable Outcomes

Expected

Actual

School Attendance Rates - 97% or greater	School Attendance Rates – Decreased to 96%
Pupil Suspension Rate - Maintain 5.7%	Pupil Suspension Rate – Decreased to 4.7%
Student survey on sense of safety and school connectedness- Develop a more targeted survey to address student connection to PDCMS	Survey was developed and administered.
Pupil Outcomes: Number of Students on Honor Roll – Maintain Percentage of Students on Honor Roll or increase Percentage	Pupil Outcomes: Number of Students on Honor Roll – baseline established this year at 53%
Safety and connectedness: Students Accessing KARE Program- 38%	Safety and connectedness: Students Accessing KARE Program- 44%
PLASCO- Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Administration met monthly with office staff and members of the Attendance Facilitation team to evaluate effectiveness of PLASCO Systems as it relates to Student Attendance/Tardiness

## Actions / Services

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

To maintain a safe, secure, clean and orderly environment.	Staff monitors 6 areas where students tend to congregate before and after school to ensure student safety.	\$0/\$188,697	\$895/\$484,717
Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS.	Maintained custodial staffing ratio at 42,000 square feet per custodian for PDCMS.	Supplemental/LCFF Base	Supplemental/LCFF Base



Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

Continued to make necessary school facility improvements.

Site Safety Committees met monthly to update and revise the School Safety Plan.

Staff and security monitor single-gate entrance before and after school and between classes.

Maintained our participation with various city agencies for Resource officer services.

Maintained security staffing formula to ensure a sense of safety including 2 full time security agents and added 1 full time security agent.

Continued to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety.

Maintained Noon Yard supervisors to ensure student safety

5 new campus security cameras were purchased and installed.

School-wide server was not purchased due to District restrictions.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support PDCMS and PDCMS parents in the implementation of positive behavior support/intervention programs to increase student engagement</p> <p>Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character.</p> <p>The Synergy Program that was 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.</p> <p>Attendance facilitation team members will be expanded to include classified and certificated staff members.</p> <p>Increase number of SSA panels to proactively address student academic and behavioral expectations in order to reduce suspension rates.</p>	<p>School counselors offered parent workshops in the evenings on the topics of: Incoming 6<sup>th</sup> grade Transition Workshop, Mindful Parenting, A-G 8th Grade AVID Parent Workshop, PSAT &amp; High School AP Classes Information Night, and ELAC meetings</p> <p>Good Character Traits were promoted in several ways: the KARE program, guest speaker and author visits, Renaissance Assemblies, CAMFEL assembly, monthly Character Trait recognitions awards given to students</p> <p>The school counselors held 7 evening ParentVUE workshops.</p> <p>The Attendance facilitation team has not yet been expanded to include classified and certificated staff members.</p> <p>The SSA process was revamped by the Discipline committee and the process of holding SSA panels was reinstated.</p>	<p>\$5,000/\$3,000</p> <p>Supplemental/LCFF Base</p>	<p>\$0/\$3,000</p> <p>Supplemental/LCFF Base</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide more parent educational opportunities about the reclassification criteria (ie - the targets that a student needs to meet in order to be reclassified)</p>	<p>Reclassification criteria information was provided to parents at the first ELAC meeting of the school year.</p>	<p>\$0/\$2,000</p> <p>Supplemental/LCFF Base</p>	<p>\$0/\$0</p> <p>Supplemental/LCFF Base</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners</p> <p>Provide increased opportunities for parents to learn about rigorous educational options, Common Core standards, CCGI, PSAT and CAASPP at PDCMS.</p> <p>Continue to provide 6th grade parent orientation Provide training for parents to improve school to home communication. Training to possibly include: Home Access Center, teacher websites, PDCMS website, health and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.</p>	<p>Quarterly meetings are held for parents of English Learners.</p> <p>The school counselors offered 8th grade Parent Workshops that focused on rigorous educational options (Honors and AP program), College Board, PSAT, and CCGI</p> <p>The school counselors held 7 evening ParentVUE workshops.</p>		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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.

In order to improve student and parent engagement and create a sense of school-connectedness PDCMS focused on establishing a more welcoming campus by inviting parents to attend events and workshops more regularly. In an effort to increase campus safety PDCMS teachers committed to regular before and after school supervision throughout the campus. Additionally, a full time security agent was hired and more security cameras were installed. The Safety Committee spend many hours reorganizing the Safety Plan, checking the equipment and replacing outdated materials. To help students feel more connected we established a Character Recognition program and increased the number of students being served by out KARE.

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. Students reported a feeling of connectedness both to school and PDCMS staff. They feel that the adults on campus care and have high academic expectations.

### Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures: \$5,000  
Estimated Actual Expenditures: \$895

The difference between the budgeted expenditures and the estimated actual expenditures is approximately \$4,105 less than projected.

Action 1: Came in \$895 higher because a last minute Student Assembly was scheduled to address Drug Intervention.

Action 2: Came in \$5,000 less because we did not have SSA Panel/Hearings.

Action 3: \$ 0 difference in cost

### 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.

Palm Desert Charter Middle School is highly committed to creating a positive school atmosphere. The most notable changes to action in Goal 3 are as follows:  
Goal 3 Action 1: Hired an additional Security Guard to help monitor the school campus, purchase two AED units to be installed  
Goal 3 Action 2: Established SSA (Shared Support Agreement) Panels consisting of three certificated staff members, assistant principal, and translator to address student challenges with parents

# Stakeholder Engagement

LCAP Year: 2018-19

## 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?

October 10 - Governing Board introduction to LCAP/LCFF presentation  
October 25 - LCAP committee attended LCAP training in Riverside County Office of Education  
October 26 - LCAP committee attended LCFF workshop in Corona, Norco  
October 30 - LCAP committee attended Accountability in California workshop in Orange County  
November 5 - online survey available to Parents  
January 17 - LCAP committee attended Governor's Budget workshop in Pomona  
January 23 - Dashboard and EL data presented to staff  
January 24 - LCAP committee attended Charter Schools Network workshop in Riverside County Office of Education  
February 8 - online survey available to Staff  
February 8 - online survey available to Students  
March 1 - LCAP committee Review of the LCAP goals, actions and services  
March 2 - Parent Teacher Organization LCAP/LCFF and dashboard presentation  
April 11 - Two meetings - one with English Only parents and one with ELAC parents for the LCAP/LCFF presentation  
April 25 - LCAP committee attended Charter Schools Network workshop in Riverside County Office of Education  
May 1 - LCAP/LCFF presentation to DSUSD Governing Board by PDCMS students  
May 8 - All staff reviewed surveys  
May 8 - LCAP committee final revision of the LCAP goals, actions and services  
May 21 LCAP committee attended Revision workshop in Ontario  
May 30 - Town Hall Meeting for Parents and Community to review LCAP/LCFF  
June 6 - LCAP/LCFF presentation to PDCMS Governing Board  
June 6 - 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

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: none

### Identified Need:

- Provide professional development to refine instructional strategies that differentiate instruction in order to close the 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 Assessments
- 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 Measureable 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	ELA: all students 60.5%* ELA: EL – 1.8%* All 20.6 above +1.0 Maintained**	Maintain or Improve	Maintain or improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 29.5 below -2.3 Maintained** SED 97.3 below +4.9 Increased**  Math: all students- 45.7%* Math: EL – 2.6%* All 13.3 below +4.9 Increased** EL 63.9 below +9.7 Increased** SED 139.7 below +11.4 Increased**  <small>*data taken from EADMS CAASPP testing year 2016 – 2017            ** data taken from CA Dashboard</small>		
ELPAC	N/A (Replace CELDT)	Implementation Year	TBA	TBA
Reclassification Rate of Fluent English Proficient	8%	26.42% reclassification rate prior to January 2018	Maintain or improve 8% or greater	Maintain or improve 8% or greater
Common Assessments	None	Administration of District Benchmarks was expanded from just 6 <sup>th</sup> grade math to all grade levels  6 <sup>th</sup> grade ELA administered District Benchmarks, 7 <sup>th</sup> and 8 <sup>th</sup> grades ELA administered teacher-created common assessments	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%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of academic content and performance standards adopted by the state board.	100%	100%	100%	100%

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1 Faculty Training and Preparation

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

- 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.

2018-19 Actions/Services

- 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.

2019-20 Actions/Services

- 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.

### 2017-18 Actions/Services

- 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.

### 2018-19 Actions/Services

- 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.

### 2019-20 Actions/Services

- 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

Year	2017-18	2018-19	2019-20
Amount	\$14,928/\$30,000	\$36,372/\$47,300	\$36,372/\$47,300
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5200	Resource 0707/Resource 0002 Object 1130/3000/5200	Resource 0707/Resource 0002 Object 1130/3000/5200

## Action 2 Instructional Material

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

### 2017-18 Actions/Services

- 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 – I, 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

### 2018-19 Actions/Services

- 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 – I, as applicable
- Continue to follow the textbook adoption cycle that is in alignment with the California Department of Education and State Board
- Continue to provide Elective teachers with necessary instructional materials including support materials for EL's.

### 2019-20 Actions/Services

- 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 – I, as applicable
- Continue to follow the textbook adoption cycle that is in alignment with the California Department of Education and State Board
- Continue to provide Elective teachers with necessary instructional materials including support materials for EL's.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,500/\$60,363/\$332,000	\$15,500/\$154,296/\$362,334	\$15,500/\$154,296/\$362,334
Source	Supplemental/Lottery/LCFF Base	Supplemental/Lottery/LCFF Base	Supplemental/Lottery/LCFF Base
Budget Reference	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300	Resource 0707/Resource 6300/Resource 0002 Object 4100/4200/4300

## Action 3 Technology

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

- 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)

**2018-19 Actions/Services**

- 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 and class sets (40 each class set), as needed, annually.
- Maintain student computer monitoring system upgrade as needed
- Purchase take-home Chromebooks for unduplicated students, as needed.

**2019-20 Actions/Services**

- 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 and class sets (40 each class set), as needed, annually.
- Maintain student computer monitoring system upgrade as needed
- Purchase take-home Chromebooks for unduplicated students, as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,000/\$55,000	\$22,000/\$160,000	\$22,000/\$160,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300/4310/4400	Resource 0707/Resource 0002 Object 4300/4310/4400	Resource 0707/Resource 0002 Object 4300/4310/4400

# Action 4 Intervention Programs

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

- 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 8<sup>th</sup> 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 Wednesdays

**2018-19 Actions/Services**

- Maintain site-based school intervention programs focusing on closing the achievement gap (ie -Provide pre-teaching support for EL students for upcoming core academic topics)
- Maintain 8<sup>th</sup> 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 and Math classes
- Maintain MobyMax and purchase the NEW Read 180 Universal reading and math intervention programs.
- Continue to provide scholarships for the after-school BRIDGES program
- Continue to fund release time as needed for teachers and counselors to provide EL

**2019-20 Actions/Services**

- Maintain site-based school intervention programs focusing on closing the achievement gap (ie -Provide pre-teaching support for EL students for upcoming core academic topics)
- Maintain 8<sup>th</sup> 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 and Math classes
- Maintain MobyMax and Read 180 Universal reading and math intervention programs.
- Continue to provide scholarships for the after-school BRIDGES program
- Continue to fund release time as needed for teachers and counselors to provide EL

### 2017-18 Actions/Services

- 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.

### 2018-19 Actions/Services

- mentoring, KARE program, Ophelia Project, Warrior Wednesdays
- Continue to fund release and extra duty 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.
- Fund EL testing support (clerical, test administrators, and proctors).

### 2019-20 Actions/Services

- mentoring, KARE program, Ophelia Project, Warrior Wednesdays
- Continue to fund release and extra duty 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.
- Fund EL testing support (clerical, test administrators, and proctors).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,168/\$10,431/\$30,379/\$ 185,000	\$112,480/\$16,043/\$24,837/\$304,975	\$112,480/\$16,043/\$24,837/\$304,975
Source	Supplemental/Title III/LCFF Base/Other Funding	Supplemental/Title III/LCFF Base/Other Funding	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	Resource 0707/Resource 4203/Resource 0002/Resource 9031/Resource 0068 Object 1120/1320/2100/2110/3000/4300/5815	Resource 0707/Resource 4203/Resource 0002/Resource 9031/Resource 0068 Object 1120/1320/2100/2110/3000/4300/5815

## Action 5 Staffing Needs

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

- 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

### 2018-19 Actions/Services

- 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 3 Counselors, each responsible for grade level EL's.
- Additional hours will be budgeted Middle School Project Facilitator to assist with EL testing, EL programs, transitioning students in and out of Middle School, overseeing emergency plan, and facilitating LCAP plan.

### 2019-20 Actions/Services

- 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 3 Counselors, each responsible for grade level EL's.
- Additional hours will be budgeted Middle School Project Facilitator to assist with EL testing, EL programs, transitioning students in and out of Middle School, overseeing emergency plan, and facilitating LCAP plan.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,573/\$40,332/\$193,162/ \$1,655,424/\$4,733,860	\$786,367/\$42,240/\$195,569/ \$1,674,004/\$5,964,938	\$812,131/\$42,240/\$195,569/ \$1,674,004/\$5,964,938
Source	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	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	Resource 0707/Resource 4035/Resource 1100/Resource 1400/Resource 0002 Object 1100/1147/1201/1304/1305/1308/ 1340/2110/3000	Resource 0707/Resource 4035/Resource 1100/Resource 1400/Resource 0002 Object 1100/1147/1201/1304/1305/1308/ 1340/2110/3000

# Goals, Actions, & Services

Strategic Planning Details and Accountability

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

### 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 Measureable 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	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.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
preparedness. CCGI access reports.				
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 schools and/or high school	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
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	TBD	Survey Staff	Analyze and modify survey	Analyze and modify survey

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
access to standards-aligned instructional materials: Survey the number of study skill strategies being used in each classroom				
Statewide Assessments: PSAT Scores	62%	64%	66%	68%

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1 College and Career Readiness

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

All students access California College Guidance Initiative first and fourth quarter and during Career

2018-19 Actions/Services

All students access California College Guidance Initiative first and fourth quarter and during Career

2019-20 Actions/Services

All students access California College Guidance Initiative first and fourth quarter and during Career

2017-18 Actions/Services

Day and as necessary.  
 • Supplies for CCGI implementation

2018-19 Actions/Services

Day and as necessary.  
 • Supplies for CCGI implementation

2019-20 Actions/Services

Day and as necessary.  
 • Supplies for CCGI implementation

**Budgeted Expenditures**

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

**Action 2 Articulation**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Quarterly articulation meetings within the departments.

2018-19 Actions/Services

Quarterly articulation meetings within the departments.

2019-20 Actions/Services

Quarterly articulation meetings within the departments.

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

Annual meeting with feeder school teachers and High School teachers. 6th grade cohort of 3 teachers and 1 counselor will meet with feeder schools 1 to 2 hours after school. 8th grade cohort of 3 teachers and 1 counselor will meet 1 to 2 hours after school day to collaborate with high school teachers.

- One meeting per year with each of the 3 feeder schools

One meeting per year with High School

### 2019-20 Actions/Services

Annual meeting with feeder school teachers and High School teachers. 6th grade cohort of 3 teachers and 1 counselor will meet with feeder schools 1 to 2 hours after school. 8th grade cohort of 3 teachers and 1 counselor will meet 1 to 2 hours after school day to collaborate with high school teachers.

- One meeting per year with each of the 3 feeder schools

One meeting per year with High School

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 29,000	\$ 23,999/\$3,282	\$ 23,999/\$3,282
Source	Supplemental	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707 Object 1130/3000	Resource 0707/0002 Object 1130/3000	Resource 0707 Object 1130/3000

## Action 3 Sixth Grade Orientation

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

The PDCMS Orientation Committee will introduce incoming parents and students to the Shared Supported Agreement via Parent orientation and student visitations.

- Time will be allotted for teachers to meet with parents and students to go over SSA presentation (up to 35 hours)
- Provide Spanish translation as needed

6<sup>th</sup> grade teachers will return a day early for a 6<sup>th</sup> grade orientation day.

Extra duty pay to counselors to provide orientation for both students and parents who enroll during the school year (review SSA, secure signatures on SSA and other enrollment forms). Additionally, provide funding for work on master schedule to meet the educational needs of all students.

**2019-20 Actions/Services**

The PDCMS Orientation Committee will introduce incoming parents and students to the Shared Supported Agreement via Parent orientation and student visitations.

- Time will be allotted for teachers to meet with parents and students to go over SSA presentation (up to 35 hours)
- Provide Spanish translation as needed

6<sup>th</sup> grade teachers will return a day early for a 6<sup>th</sup> grade orientation day.

Extra duty pay to counselors to provide orientation for both students and parents who enroll during the school year (review SSA, secure signatures on SSA and other enrollment forms). Additionally, provide funding for work on master schedule to meet the educational needs of all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 7,123	\$ 6,282/\$10,000	\$ 6,282/\$10,000
Source	Supplemental	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707 Object 1110/1120/2110/2410/2420/3000	Resource 0707/0002 Object 1110/1120/2110/2410/2420/3000	Resource 0707/0002 Object 1110/1120/2110/2410/2420/3000

## Action 4 High School Transition

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Establish a release day for the High School Transition committee made up of 4 teachers and 1 counselor 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, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones.

- Provide funding as needed

**2019-20 Actions/Services**

Maintained a release day for the High School Transition committee made up of 4 teachers and 1 counselor 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, familiarity with A-G College requirements, study skills, GPA calculations, and CCGI milestones.

- Provide funding as needed

## Budgeted Expenditures

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

## Action 5 Professional Development

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

Continue to provide coaches and professional development for staff for:

- Technology/LFD Coach release time/extra duty pay
- Study Skills coach whose responsibilities cover: Synergy Home Access Center,

### 2019-20 Actions/Services

Continue to provide coaches and professional development for staff for:

- Technology/LFD Coach release time/extra duty pay
- Study Skills coach whose responsibilities cover: Synergy Home Access Center,

2017-18 Actions/Services

Study Skills release time

2018-19 Actions/Services

familiarity with A-G College requirements, study skills, GPA calculations and CCGI milestones

- Extra duty pay for teacher who attend professional development on campus
- Release time for observing other teachers

2019-20 Actions/Services

familiarity with A-G College requirements, study skills, GPA calculations and CCGI milestones

- Extra duty pay for teacher who attend professional development on campus
- Release time for observing other teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000/\$1,000	\$0/\$1,000	\$0/\$1,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000	Resource 0707/Resource 0002 Object 1130/3000	Resource 0707/Resource 0002 Object 1130/3000



# Goals, Actions, & Services

Strategic Planning Details and Accountability

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

### Identified Need:

--Maintain a safe, secure, clean, and orderly environment

--Increase student engagement. (Measured through attendance, suspension rates, GPA, and survey)

--Increase parent/community engagement. (Measured 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 Measureable 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Student survey on sense of safety and school connectedness.</b>	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
<b>Pupil Outcomes: Number of Students on Honor Roll - ACTION</b>	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
<b>Safety and connectedness: Students Accessing KARE Program</b>	38%	38%	38%	38%
<b>PLASCO</b>	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1 School Facilities

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

### 2017-18 Actions/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

Select from New, Modified, or Unchanged for 2018-19

Modified

### 2018-19 Actions/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.

Investigate an electronic gate entrance.

Maintain our participation with various city agencies for Resource officer services.

Maintain security staffing formula of three 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 protective window tinting for campus security

Purchase two AED units

Purchase school-wide server, per district approval.

Select from New, Modified, or Unchanged for 2019-20

Modified

### 2019-20 Actions/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 electronic gate entrance.

Maintain our participation with various city agencies for Resource officer services.

Maintain 3 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.

Maintain school-wide server

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0/\$188,697	\$0/\$665,605/\$1,934	\$0/\$665,605/\$1,934
Source	Supplemental/LCFF Base	Supplemental/LCFF Base/Other Funding	Supplemental/LCFF Base/Other Funding
Budget Reference	Resource 0707/Resource 0002 Object 1120/1220/1320/2110/2901/3000/ 4300	Resource 0707/Resource 0002/Resource 0050 Object 1120/1220/1320/2110/2901/3000/ 4300/5800	Resource 0707/Resource 0002/Resource 0050 Object 1120/1220/1320/2110/2901/3000/ 4300/5800

## Action 2 Student Engagement

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

### 2017-18 Actions/Services

Continue to support PDCMS and PDCMS parents in the implementation of positive behavior support/intervention programs to increase student engagement

### 2018-19 Actions/Services

Continue to support students and parents in the implementation of positive behavior support/intervention programs to increase student engagement

### 2019-20 Actions/Services

Continue to support students and parents in the implementation of positive behavior support/intervention programs to increase student engagement

### 2017-18 Actions/Services

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 members.

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

### 2018-19 Actions/Services

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.

Update and monitor parent communication systems, with an emphasis on electronic communication.

Attendance facilitation team members will be expanded to include classified and certificated staff members.

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

### 2019-20 Actions/Services

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.

Maintain parent communication systems, with an emphasis on electronic communication.

Attendance facilitation team members will be expanded to include classified and certificated staff members.

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000/\$3,000	\$0/\$3,000	\$0/\$3,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5815	Resource 0707/Resource 0002 Object 1130/3000/5815	Resource 0707/Resource 0002 Object 1130/3000/5815

# Action 3 Parent Participation

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

- 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

2018-19 Actions/Services

- 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: Synergy, teacher websites, PDCMS website, health

2019-20 Actions/Services

- 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: Synergy, teacher websites, PDCMS website, health

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.

and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.

and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0/\$2,000	\$0/\$2,000	\$0/\$2,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300	Resource 0707/Resource 0002 Object 4300	Resource 0707/Resource 0002 Object 4300

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 1,003,000

9.76%

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	\$36,372	Action Area- 1	\$0	Action Area- 1	\$0
Action Area - 2	\$15,500	Action Area- 2	\$23,999	Action Area- 2	\$0
Action Area - 3	\$22,000	Action Area- 3	\$6,282	Action Area- 3	\$0
Action Area - 4	\$112,480	Action Area -4	\$0		
Action Area - 5	\$786,367	Action Area -5	\$0		
Total	\$972,719	Total	\$30,281	Total	\$0

Total Expenditures for Goals 1,2,3 is \$1,003,000



Supplemental /Concentration funds in the amount of \$ 1,003,000 (current year 2018/2019 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 2017/2018 School Year the percentage was 9.14% and funding was allocated in the amount of \$ 904,378. In 2018/2019 it will increase by 0.62%.

PDCMS is allocating \$1,003,000 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 unduplicated students are planned for 2018/2019:  
Accountability and support for instruction– particularly targeting students represented in the unduplicated count (EL, foster, low-income):

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.

Revisit California College Guidance Initiative (CCGI) yearly at each grade level.

Maintain Synergy System.

Expanding the AVID Program.

Train teachers in EL AVID elective instructional techniques.

Implement new state approved textbooks according to state adoption cycle.

Continue to provide state approved student consumable materials.

Purchase intervention program for math and ELA.

Expand Orientation Support for incoming students.

Continue to provide release time for articulation sessions for each department.

Maintain 8<sup>th</sup> 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.

Maintain SSA panel procedures and outcomes.

Continue with needed facilities maintenance.

Update and monitor parent communication systems.

Provide Elective teachers with necessary instructional materials, including support material for EL's.

Purchase take-home Chromebooks for unduplicated students as needed.

Maintain site-based school intervention programs.

Fund EL testing support (clerical, test administrators, and proctors).

Provide parent educational opportunities including EL reclassification.  
 Maintain English Learner Advisory Council (ELAC) to educate parents and solicit input.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 948,292

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 6<sup>th</sup> 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 8<sup>th</sup> 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.

# 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**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. 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, enter 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, enter 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



List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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 entering “Specific Schools” and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering "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:**

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" 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.

- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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.

# State 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. A 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*

## LCAP Expenditure Summary

Total Expenditures by Funding Source				
Funding Source	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	<b>13,317,602.00</b>	<b>14,113,922.00</b>	<b>13,556,093.00</b>	<b>40,987,617.00</b>
Supplemental	<b>904,378.00</b>	<b>1,003,000.00</b>	<b>1,028,764.00</b>	<b>2,936,142.00</b>
LCFF	<b>9,689,922.00</b>	<b>10,272,434.00</b>		<b>30,498,654.00</b>
Federal Revenue	<b>59,830.00</b>	<b>58,283.00</b>	<b>0.00</b>	<b>118,113.00</b>
Other State Revenue	<b>1,396,001.00</b>	<b>1,144,249.00</b>	<b>681,421.00</b>	<b>3,221,671.00</b>
Other Local Revenue	<b>424,860.00</b>	<b>404,975.00</b>	<b>125,000.00</b>	<b>954,835.00</b>
Other Funds	<b>842,611.00</b>	<b>1,230,981.00</b>	<b>1,184,610.00</b>	<b>3,258,202.00</b>

**Total Expenditures by Object Type**

<b>Object Type</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 Through 2019-20 Total</b>
All Expenditure Types	<b>13,317,602.00</b>	<b>14,113,922.00</b>	<b>13,556,093.00</b>	<b>40,987,617.00</b>
1000-1999 Certificated Personnel Salaries	<b>8,112,720.00</b>	<b>8,791,584.00</b>	<b>9,191,426.00</b>	<b>26,095,730.00</b>
2000-2999 Classified Personnel Salaries	<b>1,436,231.00</b>	<b>1,534,202.00</b>	<b>1,454,050.00</b>	<b>4,424,483.00</b>
4000-4999 Books and Supplies	<b>921,273.00</b>	<b>922,856.00</b>	<b>569,807.00</b>	<b>2,413,936.00</b>
5000-5999 Services and Other Operating Expenditures	<b>1,845,802.00</b>	<b>1,860,960.00</b>	<b>1,832,055.00</b>	<b>5,538,817.00</b>
5800 Professional/Consulting Services and Operating Expenditures	<b>179,493.00</b>	<b>161,803.00</b>	<b>161,803.00</b>	<b>503,099.00</b>
6000-6999 Capital Outlay	<b>504,254.00</b>	<b>504,254.00</b>	<b>0.00</b>	<b>1,008,508.00</b>
7000-7999 Indirect Costs	<b>317,829.00</b>	<b>338,263.00</b>	<b>346,952.00</b>	<b>1,003,044.00</b>