

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Palm Desert Charter Middle School
CDS code:	33-67058-6031991
LEA contact information:	Sallie Fraser 760-862-4320 sallie.fraser@desertsands.us
Coming LCAP Year:	2019-2020
Current LCAP Year	2018-2019

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-2020 LCAP Year	Amount
Total LCFF funds	\$ 11,791,548
LCFF supplemental & concentration grants	\$ 1,075,466
All other state funds	\$ 983,781
All local funds	\$ 454,975
All federal funds	\$ -
Total Projected Revenue	\$ 13,230,304

Total Budgeted Expenditures for the 2019-2020 LCAP Year	Amount
Total Budgeted General Fund Expenditures	\$ 13,817,511
Total Budgeted Expenditures in LCAP	\$ 11,157,186
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 1,138,504
Expenditures not in the LCAP	\$ 2,660,325

Expenditures for High Needs Students in the 2018-2019 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 1,003,000
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 1,069,913

Local Educational Agency (LEA) Name: Palm Desert Charter Middle School

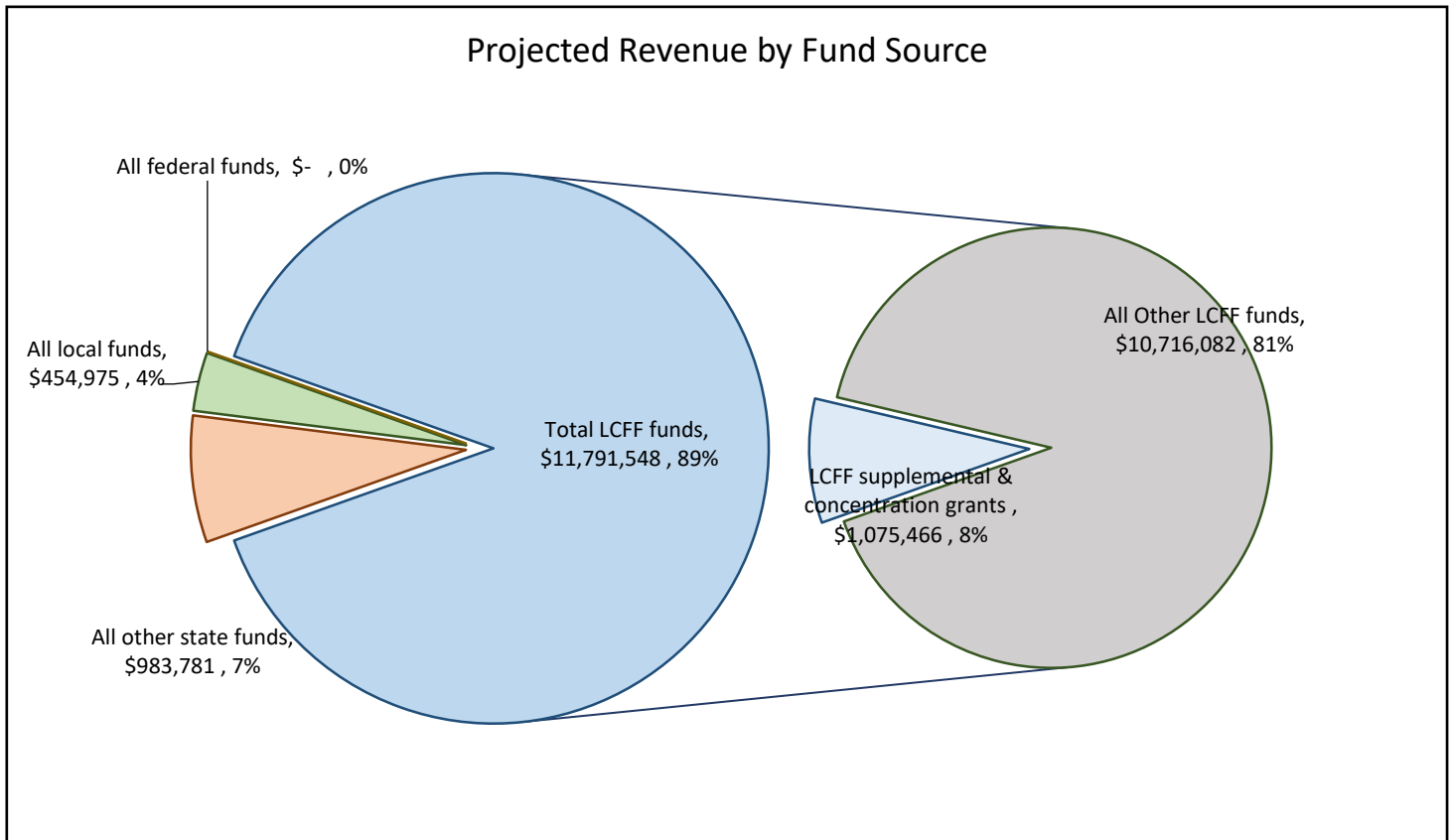
CDS Code: 33-67058-6031991

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Sallie Fraser 760-862-4320 sallie.fraser@desertsands.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

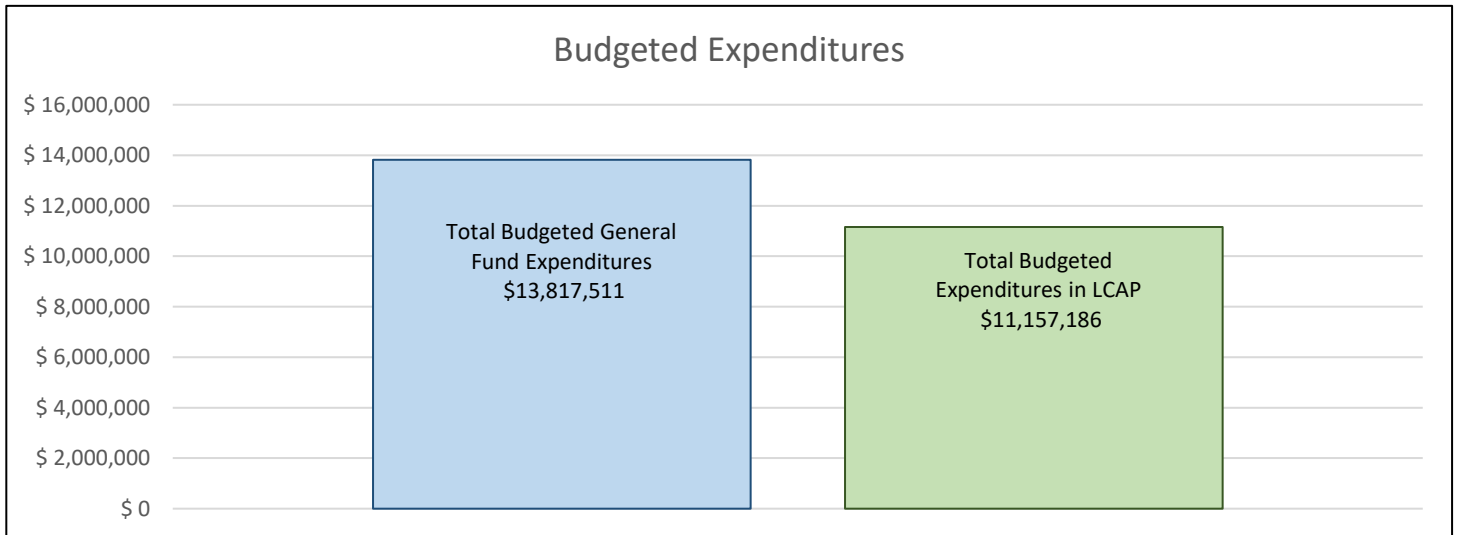
Budget Overview for the 2019-2020 LCAP Year



This chart shows the total general purpose revenue Palm Desert Charter Middle School expects to receive in the coming year from all sources.

The total revenue projected for Palm Desert Charter Middle School is \$13,230,304.00, of which \$11,791,548.00 is Local Control Funding Formula (LCFF), \$983,781.00 is other state funds, \$454,975.00 is local funds, and \$0.00 is federal funds. Of the \$11,791,548.00 in LCFF Funds, \$1,075,466.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Palm Desert Charter Middle School plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

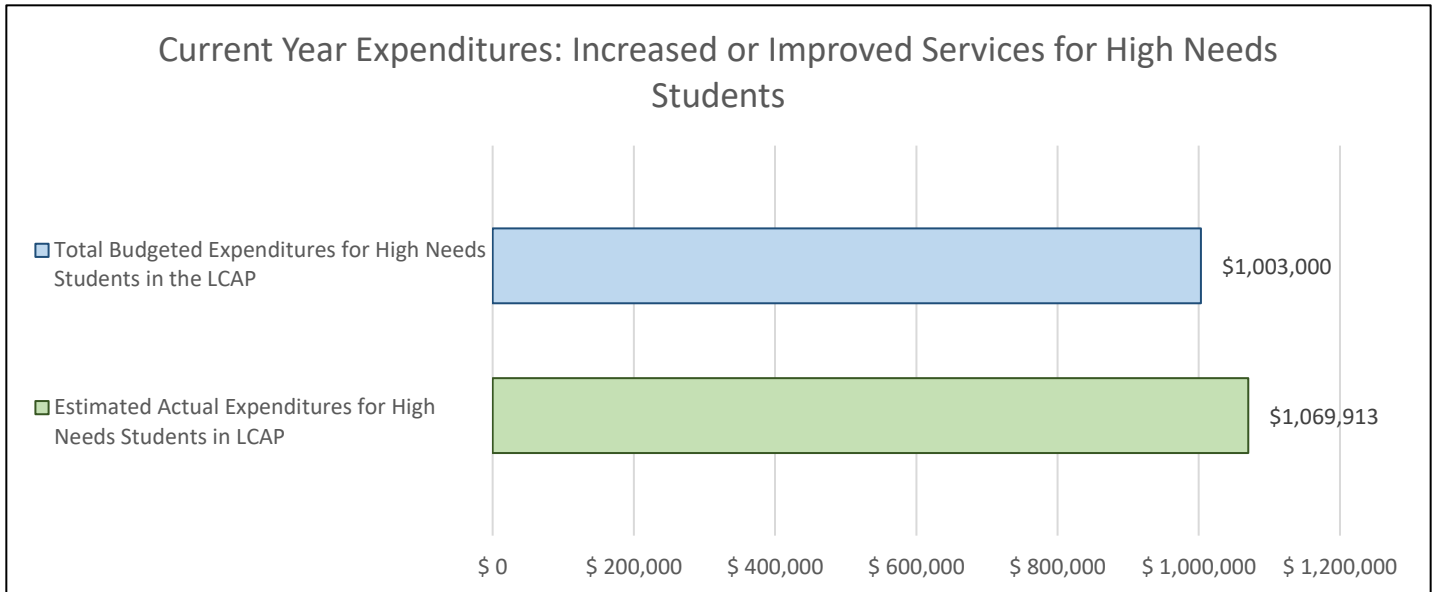
Palm Desert Charter Middle School plans to spend \$13,817,511.00 for the 2019-2020 school year. Of that amount, \$11,157,186.00 is tied to actions/services in the LCAP and \$2,660,325.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base program and general operating costs such as utilities, supplies, contracts with service providers, STRS on Behalf Liability, District and Special Education encroachments and Indirect Costs are not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Palm Desert Charter Middle School is projecting it will receive \$1,075,466.00 based on the enrollment of foster youth, English learner, and low-income students. Palm Desert Charter Middle School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Palm Desert Charter Middle School plans to spend \$1,138,504.00 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Palm Desert Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palm Desert Charter Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Palm Desert Charter Middle School's LCAP budgeted \$1,003,000.00 for planned actions to increase or improve services for high needs students. Palm Desert Charter Middle School estimates that it will actually spend \$1,069,913.00 for actions to increase or improve services for high needs students in 2018-2019.

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)

[California School Dashboard](#): 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	Sallie.Fraser@desertsands.us 760-862-4320 Ext. 0100

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	10.6%
Foster Youth	0.0%
Homeless Youth	0.0%
Migrant Education	0.0%
Students with Disabilities	7.1%
Socioeconomically Disadvantaged	48.6%
All Students	1,418

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.

This year we focused on our 6th graders' first day of school by having them start school the day before our 7th and 8th graders. We offered small group SSA presentations to incoming families to help assist a smooth transition into middle school. We continued varied communication between our counselors, feeder schools and the high school to anticipate and plan for smooth transitions. Another area of focus was to introduce AVID skills to all students to boost their confidence as they move on to high school.

After last year's dip in the Academic Progress measured by CAASPP ELA and Math scores extra attention was given to mentor our ELA and SWD populations. Additionally, 90% of our teachers were trained and implemented AVID WICOR strategies. Several new online intervention programs were purchased to support our students and paper interactive notebooks were piloted in both Math and Science. This year, Chromebooks were available to students who do not have a computer at home. MiFi units were purchased to help students who do not have Internet access at home.

School safety continues to be a priority at school. Our school site has three full time security guards and 3 School Site Monitors. Our counselors offer a variety of intervention groups to target student needs. We continue to provide transportation for our students who live over three miles away and in our old school boundaries. Our site offer a multitude of opportunities for parents to volunteer or visit our campus.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 89% of our students feel classroom are a positive learning environment (School Survey 2019). Based on the Panorama Survey our student's knowledge and fairness or discipline, rules and norms increased 6% to 66%. Additionally, the survey data showed our student's growth mindset increased 9% over last year to obtain a overall score of 70%.

This year our school earned an AVID Certification as we move towards becoming an AVID Demonstration School. This year 90% of our teachers incorporated WICOR Strategies into their lesson plans. Additionally, we saw huge success in the READ 180 program.

Teachers also implemented intervention strategies such as MobyMax and DyKnow.

Students who attended Bridges continue to be successful.

Counselors implemented a wide variety of intervention and support groups to help students in need

Referring to the California School Dashboard, 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

On the California Dashboard, the Chronic Absenteeism and Suspension Rate are orange. 8.9 % of our students are chronically absent which was an increase of 4.3%; whereas, 5.6 % of our student body was suspended at least once which was an increase of 0.9%.

The LEA will take the following step to address these areas- introduction and implementation of the Motivational Program called HERO. This program will help shift the focus to positive behaviors by rewarding students with points that can be redeemed for prizes.

Referring to the California School Dashboard, 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

Students with Disabilities, English Learners, and Socioeconomic Disadvantage students performed two categories below the all student category in ELA and only Students with Disabilities scored two categories below the all students in the Math category.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Do not qualify because we are a charter school.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Does not pertain to our site.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Does not pertain to our school site.

Annual Update

LCAP Year Reviewed: 2018-19

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 3 4 5 6 7 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Statewide Assessments	ELA <ul style="list-style-type: none">- All Green (10.7 above standard, declined 9.8 points)- EL Orange (35.2 below standard, declined 9.8 points)- SED Orange (24.4 below standard, declined 13.3 points)- SWD Red (101 below standard, declined 3.9 points) Math <ul style="list-style-type: none">- ALL Yellow (15.0 below standard, maintained -1.7%)- EL Orange (63.2 below standard, maintained 0.7 points)- SED Orange (54.3 below standard, declined 4.8 points)- SWD Red (137.5 below standard, maintained 2.1 points)
ELPAC	Level 4- 34.48% Level 3- 41.38% Level 2- 17.24% Level 1- 6.9%
Reclassification Rate of Fluent English Proficient	23.5% (42 students reclassified)

Expected	Actual
Common Assessments Math and ELA	90% of Math and ELA teachers did 1 to 3 Common Assessments
Every pupil in the school has sufficient access to standards-aligned instructional materials.	Local indicator MET
Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Local indicator MET
Implementation of academic content and performance standards adopted by the state board.	Local indicator MET

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 Faculty Training and Preparation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Staff Release Time: provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices for all students. This includes: AVID, Next Generation Science Standards, technology, etc. Staff Release Time: Provide opportunities for 100% of all teachers to attend conferences and/or workshops focusing on standards and best teaching practices specific to EL students. Three (3) Teachers will be trained in the AVID EL Program. 	<ul style="list-style-type: none"> Staff Release Time: provide opportunities for 100% teachers to attend conferences for technology, curriculum, AVID, AVID XL, NGSS, literacy, Social studies, or school workshops, etc. Provide workshops for all teachers focusing on standards and best teaching practices for all students, EL SpEd. 	<p>\$36,372/\$47,300 Supplemental/LCFF Base</p>	<p>\$20,154/\$31,052/\$2,966 Supplemental/LCFF Base/Low Performing Student Block Grant</p>

Action 2 Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 Social Studies textbook adoption Provide Elective teachers with necessary instructional materials Individual student Paper Notebooks for Math and Science 	<p>\$15,500/\$154,296/ \$362,334 Supplemental/Lottery/ LCFF Base</p>	<p>\$8,669/\$34,007/ \$207,163/\$440 Supplemental/Lottery/ LCFF Base/ED Foundation</p>

Action 3 Technology

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Continue to add updated technology and provide professional development as needed for staff Maintained and/ Replaced hardware and software programs: Purchase replacement Chromebooks, 2 class sets (40 each class set). Purchased student computer monitoring system: Dyknow Purchased Chromebooks and MiFi units for SED and EL students. 	<p>\$22,000/\$160,000 Supplemental/LCFF Base</p>	<p>\$0/\$222,366 Supplemental/LCFF Base</p>

Action 4 Intervention Programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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 8th grade after school sports program with the intent to eventually expand to all grade levels to encourage students to attend school on a regular basis. Continue to provide Introductory Humanities 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 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). 	<ul style="list-style-type: none"> 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) Expand afterschool program to include 7th with 8th grade after school sports program to encourage students to attend school on a regular basis. Continue to provide Introductory Humanities (READ 180) After-school program Bridges academic support and enrichment activities with a focus on improving achievement in core classes. Provide scholarships for the after school BRIDGES program for SED and EL students. Fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Lunch Opportunity, Friday School Fund release time for AVID teachers Provided AVID, EL and Math tutor Software programs: No Red Ink, MobyMax, Peardeck, Kahoots, KUTA (Math test), Quizlet and BrainPop 	<p>\$112,480/\$16,043/\$24,837 /\$304,975</p> <p>Supplemental/Title III/LCFF Base/ Other Funding</p>	<p>\$185,029/ \$19,729/\$6,500/ \$62,487/\$205,063</p> <p>Supplemental/LCFF Base/Low Performing Student Block Grant/City Of Palm Desert/Bridges Afterschool Program</p> <p>\$20,624 DSUSD Title III Allocation</p>

Action 5 Staffing Needs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 2 FTE Assistant Principal Maintain 3 EL Counselors- each responsible for grade level EL's. 	<p>\$786,367/\$42,240/ \$195,569/ \$1,674,004/\$5,964,938 Supplemental/Title II/Lottery/LCFF Base (EPA)/LCFF Base</p>	<p>\$810,947/ 195,885/\$1,816,078/ \$5,381,665 Supplemental/Lottery/LCFF Base (EPA)/LCFF Base \$42,239 DSUSD Title II Allocation</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.

After last year's dip in the Academic Progress measured by CAASPP ELA and Math scores extra attention was given to mentor our ELA and SWD populations. Additionally, 90% of our teachers were trained and implemented AVID WICOR strategies. Several new online intervention programs were purchased to support our students and paper interactive notebooks were piloted in both Math and Science. This year, Chromebooks were available to students who do not have a computer at home. MiFi units were purchased to help students who do not have Internet access at home.

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

The introduction of AVID WICOR strategies had a positive impact on all students because the strategies can be used in all subject areas. The PDCMS Mentorship program needs to be readdressed. This program has huge potential but more teacher training is required. The availability of Chromebook to be checked out for students who do not have a computer at home was helpful to our SED students. One area that needs improvement is the access to MiFi units so more students have access to the Internet

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Projected Budget and estimated Actuals occurred in Action Areas 2 and 5. In Action Area 2 Textbook adoption were delayed until the 2019-2020 school year. In Action Area 5 salary increases were lower than what was projected at budget. The total difference between projected amounts and actuals is \$646,192

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.

Changes found in Goal 1

Action 3: Implementation of Interactive Notebooks in Math Science

Action 4: Expand afterschool Sports to include 7th grade, implement Friday School detention and homework support, Kick-off the Student Mentorship program focusing on our EL and SWD groups, and purchase several online intervention software programs

Action 5: New FTE Assistant Principal

Goal 2

Develop and implement a comprehensive plan to prepare students for a successful transitions into and out of Palm Desert Charter Middle School

State and/or Local Priorities addressed by this goal:

State Priorities: 1 2 3 4 5 6 7 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. CCGI access reports. 100% of student access at least 3 milestones	34% Completed the Interest Profiler
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 One per year with High School
Local measures on the sense of school connectedness: student survey measuring high school preparedness.	69% up 3%from last year
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.	Local Indicator Met
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	Local Indicator Met 90% of Academic and Elective teachers are using some AVID WICOR strategies
Statewide Assessments: PSAT Scores- 66%	School Mean Score: 827 Both Benchmarks met: 35%

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 College and Career Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Quarterly articulation meetings within the departments.</p> <p>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.</p> <ul style="list-style-type: none"> One meeting per year with each of the 3 feeder schools <p>One meeting per year with High School</p>	<p>All students access California College Guidance Initiative (CCGI) an online program that includes setting goals and monitoring academic progress during the first quarter and Career Day.</p>	<p>\$0/\$500 Supplemental/LCFF Base</p>	<p>\$0/\$0 Supplemental/LCFF Base</p>

Action 2 Articulation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Quarterly articulation meetings within the departments.</p> <p>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 .</p> <ul style="list-style-type: none"> One meeting per year with feeder schools 	<ul style="list-style-type: none"> Quarterly articulation meetings within the departments. One meeting per year with feeder schools Multiple meetings per year with High School 8th Grade students visited the high school Incoming 6th grader visitation 	<p>\$ 23,999/\$3,282 Supplemental/LCFF Base</p>	<p>\$ 23,999/\$0 Supplemental/LCFF Base</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> One meeting per year with High School 			

Action 3 Sixth Grade Transition

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The PDCMS Orientation Committee will introduce incoming parents and students to the Shared Supported Agreement via Parent orientation and student visitations.</p> <ul style="list-style-type: none"> 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 <p>6th grade teachers will return a day early for a 6th grade orientation day.</p> <ul style="list-style-type: none"> 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 	<p>The PDCMS Orientation Committee will introduce incoming parents and students to the Shared Supported Agreement via Parent orientation and student visitations.</p> <ul style="list-style-type: none"> 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 <p>6th grade teachers will return a day early for a 6th grade orientation day.</p> <p>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. 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"> 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 	<p>\$ 6,282/\$10,000 Supplemental/LCFF Base</p>	<p>\$ 6,239/\$0 Supplemental/LCFF Base</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- Provide Spanish translation as needed

Action 4 High School Transition

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

High School Transition Committee met with high school counselors and admin.

- A-G Requirements
- GPA Calculations
- Synergy
- Procedure to select high school courses

Math scores are collected analyzed to track how student success.

\$0/\$5,000
Supplemental/LCFF Base

\$0/\$0
Supplemental/LCFF Base

Action 5 Professional Development

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Professional Development opportunities completed during PLC and/or Professional Development Days:

- AVID Professional Development for all faculty
- Ongoing faculty training using AVID strategies
- Technology Training
- TRAC training in Math and Science

\$0/\$1,000
Supplemental/LCFF Base

\$0/\$0
Supplemental/LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • Extra duty pay for teacher who attend professional development on campus • Release time for observing other teachers 	<ul style="list-style-type: none"> • PLC release time • Synergy Training 		

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.

This year we focused on our 6th graders' first day of school by having them start school the day before our 7th and 8th graders. We offered small group SSA presentations to incoming families to help assist a smooth transition into middle school. We continued varied communication between our counselors, feeder schools and the high school to anticipate and plan for smooth transitions. Another area of focus was to introduce AVID skills to all students to boost their confidence as they move on to high school.

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

Bringing our 6th graders to school a day early had a positive effect on their adjustment into middle school. Teaching AVID strategies helped students adjust to a schedule that included multiple class changes and teachers. Communication between our school and the high school has improved making the transition easier for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Projected Budget and estimated Actuals occurred in Action Areas 3 and 4. Both Action Areas had budget for extra hours to be used outside of school hours but was not needed because teachers were able to accomplish these actions within their normal working day and collaboration time.

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.

Changes found in Goal 2

Action 2: 8th grade students visited the high school (instead of the high school sending students here for an assembly), multiple articulation meeting were arranged by counselors and 8th grade Humanities teachers

Action 5: AVID Strategies taught to faculty

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:

Annual Measurable Outcomes

Expected	Actual
School Attendance Rates- 97% or greater	97%
Pupil Suspension Rate- Decrease 0.3%	5.8%
Student survey on sense of safety and school connectedness.- Analyze and modify survey as needed	67% up 1% from last year (Panorama Survey)
Pupil Outcomes: Number of Students on Honor Roll - Maintain Percentage of Students on Honor Roll or increase Percentage	726
Safety and connectedness: Students Accessing KARE Program- 38%	38%
PLASCO - Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Additional Support was added in the office and in the morning outside to scan tardy students and dress code violations

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 School Facilities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>To maintain a safe, secure, clean and orderly environment.</p> <p>Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS.</p> <p>Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.)</p> <p>Continue to have site annually review and revise Comprehensive School Safety Plan.</p> <p>Investigate an electronic gate entrance.</p> <p>Maintain our participation with various city agencies for Resource officer services.</p> <p>Maintain security staffing formula of three full-time security agents</p> <p>Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety</p> <p>Maintain Noon Yard supervisors to ensure student safety</p> <p>Install additional campus security cameras.</p> <p>Investigate protective window tinting for campus security</p> <p>Purchase two AED units</p> <p>Purchase school-wide server, per district approval.</p>	<p>To maintain a safe, secure, clean and orderly environment.</p> <p>Maintain custodial staffing ratio at 42,000 square feet per custodian for PDCMS.</p> <p>Continue to make necessary school facility improvements. (i.e. painting, grounds, plumbing, etc.)</p> <p>Continue to have site annually review and revise Comprehensive School Safety Plan.</p> <p>Investigate an electronic gate entrance.</p> <p>Maintain our participation with various city agencies for Resource officer services.</p> <p>Maintain security staffing formula of three full-time security agents</p> <p>Continue to provide and enforce school dress code through uniforms, lanyards and identification cards for school safety</p> <p>Added another School Site Monitors supervisors (3) to ensure student safety</p> <p>Added an additional crossing guard twice a day (2 am and pm)</p> <p>Install additional campus security cameras.</p> <p>Installed protective window tinting for campus security</p> <p>Purchase two AED units</p> <p>Maintain agreement with DSUSD to provide home to school transportation to ensure</p>	<p>\$0/\$665,605/\$1,934 Supplemental/LCFF Base/Other Funding</p>	<p>\$14,876/\$1,364,421/\$0 Supplemental/LCFF Base/Other Funding</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

students are safely transported beyond walking distances.

Action 2 Student Engagement

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character

Evaluate and maintain the Synergy Program being used by all staff, students and parents in order to continue monitoring attendance, suspension, expulsion rates and GPA.

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.

Continue to support students and parents in the implementation of positive behavior support/ to increase student engagement through the increasing the number of clubs on campus and extracurricular activities

Counselors offer multiple intervention programs such as: Grief Group, New Comers Group, Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation

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- adding text messages and email communiques.

Attendance facilitation team established a system to address chronic absenteeism (10% through 1st) 10% letter is sent home, 2nd) SART meeting with family and AP, 3rd) SARB

\$0/\$3,000
Supplemental/LCFF Base

\$0/\$0
Supplemental/LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>meeting with AP, Counselor, Nurse, and Child Welfare Agency.</p> <p>Increase number of SSA panels to address student academic and behavioral expectations</p>		

Action 3 Parent Participation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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 and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings. 	<ul style="list-style-type: none"> 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) Continue to provide opportunities for parents to learn about rigorous educational options, 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 and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings Training covering School Policies and Rules Panther Contract LCAP Review Parents are invited to multiple showcases and assemblies such as : SOM, Rock the House, Choir/Band/Dance performances, AVID events, after-school sports, and Talent Show 	<p>\$0/\$2,000 Supplemental/LCFF Base</p>	<p>\$0/\$0 Supplemental/LCFF Base</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<ul style="list-style-type: none"> • Watch Dog Dads (and Mom) volunteers • Vibrant and active PTO support a variety of award ceremonies, Color Run, Pantherfest, and Annual Gala 		

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.

PDCMS focuses on school consecutiveness by maintaining safe and clean facilities, encouraging student engagement and parent participations.

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

School safety continues to be a priority at school. Our school site has three full time security guards and 3 School Site Monitors. Our counselors offer a variety of intervention groups to target student needs. We continue to provide transportation for our students who live over three miles away and in our old school boundaries. Our site offer a multitude of opportunities for parents to volunteer or visit the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Projected Budget and estimated Actuals occurred in Action Area 1. The increase in Actual Expenditures occurred due to adding in the home to school transportation encroachment as well as the installation of new security cameras for school safety.

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.

Changes to Goal 3:
Action 1: Increased the number of school site monitors from 2 to 3. We added bus transportation this year to our LCAP.

Action 2: Counselors provided a multitude of intervention programs such as: Grief Group, New Comers Group, and Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation.

Action 3: This year we added to our LCAP plan, parent training in School Policies and Rules in the Panther Contract, LCAP Review, multiple showcases and assemblies, Watchdog Dads, and vibrant and active PTO.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Monthly September through June: PTO Meeting
Monthly August through June: Governing Council Meetings (open to parents)
Monthly August to June: PDCMS Foundation Meetings (Parent/Community Membership)
August / September: Multiple SSA Parent Meetings, Bridges Workshop, Parent/Counselor Meetings: Orientations, IEPs, etc.
August 16- New Parent Orientation
August 21- Campus Tours
September 5- Back to School Night- LCAP Presentation in the Library
September 21- Family Bingo Night
October 5 - PTO review to LCAP/LCFF presentation
October 9- Faculty review to LCAP/LCFF presentation
October 10 - Governing Board review to LCAP/LCFF presentation
October 24- January 17 - LCAP committee attended Governor's Budget workshop in Pomona
October 30- LCAP Committee meeting
November 7- Parent Teacher Conferences, LCAP Presentation in Library
December 7- PTO Dashboard and EL data presented to staff
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 13 - LCAP committee attended Charter Schools Network workshop in Riverside County Office of Education
March 1 - LCAP committee Review of the LCAP goals, actions and services
March 7- Online Survey available to Students
March 24 – Students survey review with to Staff
April 5- Review student data with PTO
March 24 - online survey available to Students
April 25 - LCAP committee attended Charter Schools Network workshop in Riverside County Office of Education
May 7 - LCAP/LCFF presentation to DSUSD Governing Board by PDCMS students
May 7 - All staff reviewed surveys
June 5 - LCAP/LCFF presentation to PDCMS Governing Board

June 5 - 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 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Statewide Assessments	ELA: all students- 61% ELA: EL – 7.4% All 19.6 above +9.8 EL 27.2 below +22.2 SED 10.8 below +8.2	ELA: all students 60.5%* ELA: EL – 1.8%* All 20.6 above +1.0 Maintained** EL 29.5 below -2.3 Maintained**	ELA - All Green (10.7 above standard, declined 9.8 points)	ELA - All Green (10.7 above standard, declined 9.8 points) - EL increase 3% to move to yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Math: all students- 61%</p> <p>Math: EL – 7.4%</p> <p>All 18.3 above +9.8</p> <p>EL 73.6 below +17.5</p> <p>SED 55.6 below + 5.0</p>	<p>SED 97.3 below +4.9 Increased**</p> <p>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**</p> <p>*data taken from EADMS CAASPP testing year 2016 – 2017 ** data taken from CA Dashboard</p>	<ul style="list-style-type: none"> - EL Orange (35.2 below standard, declined 9.8 points) - SED Orange (24.4 below standard, declined 13.3 points) - SWD Red (101 below standard, declined 3.9 points) <p>Math</p> <ul style="list-style-type: none"> - ALL Yellow (15.0 below standard, maintained - 1.7%) - EL Orange (63.2 below standard, maintained 0.7 points) - SED Orange (54.3 below standard, declined 4.8 points) - SWD Red (137.5 below standard, maintained 2.1 points) 	<ul style="list-style-type: none"> - SED increase 3% to move to yellow - SWD increase 3% to move to orange <p>Math</p> <ul style="list-style-type: none"> - ALL increase 5% to move to green - EL increase 3% to move to yellow - SED increase 3% to move to yellow - SWD increase 3% to move to orange
ELPAC	N/A (Replace CELDT)	Implementation Year	<p>Level 4- 34.48%</p> <p>Level 3- 41.38%</p> <p>Level 2- 17.24%</p> <p>Level 1- 6.9%</p>	<p>Level 4- 38%</p> <p>Level 3- 44%</p> <p>Level 2- 14%</p> <p>Level 1- 4%</p>
Reclassification Rate of Fluent English Proficient	8%	26.42% reclassification rate prior to January 2018	23.5% (42 students reclassified)	23.5% (42 students reclassified)
Common Assessments Math and ELA	None	<p>Administration of District Benchmarks was expanded from just 6th grade math to all grade levels</p> <p>6th grade ELA administered District Benchmarks, 7th and 8th grades ELA administered teacher-created common assessments</p>	90% of Math and ELA teachers did 1 to 3 Common Assessments	90% of Math and ELA teachers did 4 to 6 Common Assessments

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Every pupil in the school has sufficient access to standards-aligned instructional materials.	100%	100%	Local indicator MET	Local indicator MET
Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	100%	100%	Local indicator MET	Local indicator MET

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 Students

Location(s):

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

Palm Desert Charter Middle School

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, , 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

Modified

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.
- 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% teachers to attend conferences for technology, curriculum, AVID, AVID XL, NGSS, Literacy, Social Studies, or school workshops, etc.
- Provide workshops for all teachers focusing on standards and best teaching practices for all students, EL SpEd.

2019-20 Actions/Services

- Staff Release Time: provide opportunities for 100% teachers to attend conferences for technology, curriculum, AVID, AVID XL, NGSS, or school workshops, etc.
- Provide workshops for all teachers focusing on standards and best teaching practices for all students, EL SpEd.
- CPR training for Staff
- Provide classified Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,928/\$30,000	\$36,372/\$47,300	\$32,859/\$39,093/\$40,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental/LCFF Base/Low Performing Student Block Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5200	Resource 0707/Resource 0002 Object 1130/3000/5200	Resource 0707/Resource 0002/ Resource 7510 Object 1130/3000/5200

Action 2 Materials

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

2017-18 Actions/Services

- Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core

2018-19 Actions/Services

- Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core

2019-20 Actions/Services

- Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core

2017-18 Actions/Services

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

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

- Reviewed Social Studies textbook adoption
- Provide Elective teachers with necessary instructional materials
- Individual student Paper Notebooks for Math and Science

2019-20 Actions/Services

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

- Textbook adoption: Language Arts
- Provide Elective teachers with necessary instructional materials
- Purchased Social Studies textbook
- Individual student Paper Notebooks for Math and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,500/\$60,363/\$332,000	\$15,500/\$154,296/\$362,334	\$21,136/\$285,545/\$192,648/\$40,000
Source	Supplemental/Lottery/LCFF Base	Supplemental/Lottery/LCFF Base	Supplemental/Lottery/LCFF Base/Low Performing Student Block Grant
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/Resource 7510 Object 4100/4200/4300/4400

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

[Add 2018-19 selection here]

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

[Add 2019-20 selection here]

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
- Maintained and/ Replaced hardware and software programs:
- Purchase replacement Chromebooks, 2 class sets (40 each class set).
- Purchased student computer monitoring system: Dyknow
- Purchased Chromebooks and MiFi units for SED and EL students.

2019-20 Actions/Services

- Continue to add updated technology and provide professional development as needed for staff
- Maintained and/ Replaced hardware and software programs:
- Purchase replacement Chromebooks,
- Purchase 2 class sets (40 each class set).
- Purchased student computer monitoring system: Dyknow
- Purchased Chromebooks and MiFi units for SED and EL students as needed.
- Upgrade teacher computers (17)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000/\$55,000	\$22,000/\$160,000	\$279,512

Year	2017-18	2018-19	2019-20
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 4300/4310/4400	Resource 0707/Resource 0002 Object 4300/4310/4400	Resource 0002 Object 4310/4400/5770

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

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 8th grade after school sports program with the intent to eventually expand to all grade levels to encourage students to attend school on a regular basis.
- Continue to provide Introductory Humanities (READ 180) and Math (MATH 180) classes
- Provide scholarships for the after school BRIDGES program
- Fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Warrior Wednesdays
- Fund release time for AVID teachers
- Fund release time for teachers to meet to evaluate and monitor the EL Programs for the current LCAP year Goals and to determine the Goals for the next three years of the LCAP Report.

2018-19 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)
- Expand afterschool program to include 7th with 8th grade after school sports program to encourage students to attend school on a regular basis.
- Continue to provide Introductory Humanities (READ 180)
- After-school program Bridges academic support and enrichment activities with a focus on improving achievement in core classes.
- Provide scholarships for the after school BRIDGES program for SED and EL students.
- Fund release time as needed for teachers and counselors to provide EL mentoring, KARE program, Ophelia Project, Lunch Opportunity, Friday School
- Fund release time for AVID teachers
- Provided AVID, EL and Math tutor
- Software programs: No Red Ink, MobyMax, Peardeck, Kahoots, KUTA (Math test), Quizlet and BrainPop

2019-20 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)
- Expand afterschool program to include 7th with 8th grade after school sports program to encourage students to attend school on a regular basis.
- Continue to provide Introductory Humanities (READ 180)
- After-school program Bridges academic support and enrichment activities with a focus on improving achievement in core 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, Lunch Opportunity, Friday School
- Fund release time for AVID teachers
- Provided AVID, EL and Math tutor
- Computer programs: No Red Ink, MobyMax, Peardeck, Kahoots, KUTA (Math test), Quizlet and BrainPop
- Add ST Math Intervention Program

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	\$193,940/\$45,170/\$75,000/ \$204,975/\$32,289 \$13,445

Year	2017-18	2018-19	2019-20
Source	Supplemental/Title III/LCFF Base/Other Funding	Supplemental/Title III/LCFF Base/Other Funding	Supplemental/LCFF Base/City of Palm Desert/Bridges After School Program/ Low Performing Student Block Grant DSUSD Title III Allocation
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 0002/Resource 9031/Resource 0068/ Resource 7510 Object 1120/2100/2110/3000/5300/5815/5751/5850/5871 DSUSD Fund 06 Resource 4203

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)

Location(s):

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

All Students

Palm Desert Charter Middle School

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

Unchanged

Modified

Modified

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

- Strive to 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 2 FTE Assistant Principal
- Maintain 3 EL Counselors

2019-20 Actions/Services

- Strive to maintain grades 6-8 staffing to achieve school-wide average class size of 26 to 29:1
- Recruit and retain highly qualified teachers and supplemental staff to support student learning
- Maintain 2 FTE Assistant Principal
- Maintain 3 EL Counselors
- Add EL Coach

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	\$847,895/\$187,193/\$1,999,304/ \$5,648,396 \$40,348
Source	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Supplemental/Title II/Lottery/LCFF Base(EPA)/LCFF Base	Supplemental/Lottery/LCFF Base(EPA)/LCFF Base DSUSD Title II Allocation
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 1100/Resource 1400/Resource 0002 Object 1100/1140/1147/1201/1240/1304/1305/1308/1340/2110/2410/3000 DSUSD Fund 06 Resource 4035

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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college	Introduced to CCGI program	100% of students will access and start a minimum of 3 milestones per grade level.	34% Completed the Interest Profiler	40% Completed the Interest Profiler

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	69% up 3%from last year	72% up 3%from last year
Teachers of the school are appropriately assigned. Implementation of the academic content and performance standards: staff members will attend trainings or be	AVID demonstrations at staff workshops	Training staff school-wide study strategies	Local Indicator Met	Local Indicator Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
assisted by coaches.				
Every pupil in the school has sufficient access to standards-aligned instructional materials: Survey the number of study skill strategies being used in each classroom	TBD	Survey Staff	Local Indicator Met 90% of Academic and Elective teachers are using some AVID WICOR strategies	Local Indicator Met 90% of Academic and Elective teachers are using some AVID WICOR strategies
Statewide Assessments: PSAT Scores	62%	64%	School Mean Score: 827 Both Benchmarks met: 35%	Both Benchmarks met: 38%

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Unchanged

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 Day and as necessary.

Supplies for CCGI implementation

2018-19 Actions/Services

All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary.

Supplies for CCGI implementation

2019-20 Actions/Services

All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary.

Supplies for CCGI implementation- posters, banners, Career Day Rewards

Budgeted Expenditures

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

Location(s):

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

Palm Desert Charter Middle School

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

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

- Quarterly articulation meetings within the departments are held.
- One meeting per year with feeder schools
- Multiple meetings per year with High School
- 8th Grade students visited the high school
- Incoming 6th grader visitation

2019-20 Actions/Services

- Quarterly articulation meetings within the departments are held.
- One meeting per year with feeder schools
- Multiple meetings per year with High School
- 8th Grade students visited the high school
- Incoming 6th grader visitation

Budgeted Expenditures

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

Action **3 Sixth Grade 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 Students

Location(s):

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

Palm Desert Charter Middle School

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

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

- 4 teachers met for 2 hours to organize 6th grade First day
- Sixth Grade First Day: 24 teachers worked for 4.5 hours with incoming 6th grade students a day before school
- Panther Contract: 12 teachers will meet with parents and students to go over SSA presentation
- Provide Spanish translation as needed for Panther Contract

2019-20 Actions/Services

- 4 teachers met for 2 hours to organize 6th grade First day
- Sixth Grade First Day: 24 teachers worked for 4.5 hours with incoming 6th grade students a day before school
- Panther Contract: 12 teachers will meet with parents and students to go over SSA presentation
- Provide Spanish translation as needed for Panther Contract

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 7,123	\$6,282/\$10,000	\$6,365 /\$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 1120/2410/2420/3000

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Counselors met with high school counselors and admin.

- A-G Requirements
- GPA Calculations
- Synergy
- Procedure to select high school courses

Math scores are collected analyzed to track how

2019-20 Actions/Services

Counselors met with high school counselors and admin.

- A-G Requirements
- GPA Calculations
- Synergy – to track grades, attendance and discipline
- Procedure to select high school courses

Math scores are collected analyzed to track how

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0/\$5,000	\$0/\$5,000	\$1,386
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental
Budget Reference	Resource 0707/Resource 0002 Object 1120/3000	Resource 0707/Resource 0002 Object 1120/3000	Resource 0707 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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

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
- Study Skills release time

2018-19 Actions/Services

All training was done during staff hours or Professional Development Days.

- AVID Professional Development for all faculty
- Ongoing faculty training using AVID strategies
- Technology Training
- TRAC training in Math and Science
- PLC release time
- Synergy Training

2019-20 Actions/Services

All training was done during staff hours or Professional Development Days.

- AVID Professional Development for all faculty
- Ongoing faculty training using AVID strategies
- Technology Training
- TRAC training in Math and Science
- PLC release time
- Synergy Training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000/\$1,000	\$0/\$1,000	\$924
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	Supplemental
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000	Resource 0707/Resource 0002 Object 1130/3000	Resource 0707 Object 1120/3000

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

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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rates	97%	97% or greater	97%	97%
Pupil Suspension Rate	5.7%	Maintain 5.7%	5.8%	4.8% decrease 1%
Student survey on sense of safety and school connectedness.	General Survey	Develop a more targeted survey to address student connection to PDCMS	67% up 1% from last year (Panorama Survey)	68% up 1% from last year (Panorama Survey)
Pupil Outcomes: Number of Students on Honor Roll - ACTION	Maintain Percentage of Students on Honor Roll or increase Percentage	Maintain Percentage of Students on Honor Roll or increase Percentage	726	750

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safety and connectedness: Students Accessing KARE Program	38%	38%	38%	38%
PLASCO (Changed to Hero for the 2019-2020 school year)	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness	Additional Support was added in the office and in the morning outside to scan tardy students and dress code violations	Exchange PLASCO to Hero Program

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

Modified

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

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

Added another School Site Monitors supervisors (3) to ensure student safety

Added an additional crossing guard twice a day (2 am and pm)

Install additional campus security cameras.

Installed protective window tinting for campus security

Purchased two AED units

2019-20 Actions/Services

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.

Install 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 (3) to ensure student safety

Maintain 2 crossing guards twice a day (2 am and pm)

Install additional campus security cameras.

Installed protective window tinting for campus security

Increase lighting in 800 building corridor

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Train and certify School staff – CPR, First Aid, and AED

Investigate a trained protection dog with drug detection training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0/\$188,697	\$0/\$665,605/\$1,934	\$10,000/\$890,264
Source	Supplemental/LCFF Base	Supplemental/LCFF Base/Other Funding	Supplemental/LCFF Base
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 Object 2201/2204/2220/2230/2901/3000/ 4300/5800/5850

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

2017-18 Actions/Services

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

Continue to support KARE programs, Renaissances Assemblies, guest speakers and promoting good character

The Synergy Program that was be purchased by DSUSD to replace eSchool will also be utilized as the new student information system to be used by all staff, students and parents in order to continue monitoring attendance, suspension, expulsion rates and GPA.

Attendance facilitation team members will be expanded to include classified and certificated staff 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 students and parents in the implementation of positive behavior support/ to increase student engagement through the increasing the number of clubs on campus and extracurricular activities

Counselors offer multiple intervention programs such as: Grief Group, New Comers Group, Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation

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- adding text messages and email communiques.

2019-20 Actions/Services

Continue to support students and parents in the implementation of positive behavior support/ to increase student engagement through the increasing the number of clubs on campus and extracurricular activities

Counselors offer multiple intervention programs such as: Grief Group, New Comers Group, Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation

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- adding text messages and email communiques.

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	Attendance facilitation team established a system to address chronic absenteeism (10%) through 1 st 10% letter is sent home, 2 nd) SART meeting with family and AP, 3 rd) SARB meeting with AP, Counselor, Nurse, and Child Welfare Agency. Increase number of SSA panels to address student academic and behavioral expectations	Implementation of a Student Advisory Group to meet once a month
--	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000/\$3,000	\$0/\$3,000	\$3,000
Source	Supplemental/LCFF Base	Supplemental/LCFF Base	LCFF Base
Budget Reference	Resource 0707/Resource 0002 Object 1130/3000/5815	Resource 0707/Resource 0002 Object 1130/3000/5815	Resource 0002 Object 4300

Action 3 Parent Involvement

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 Students

Location(s):

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

Palm Desert Charter Middle School

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

Modified

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

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)
- Continue to provide opportunities for parents to learn about rigorous educational options, 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 and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings
- Training covering School Policies and Rules Panther Contract
- LCAP Review
- Parents are invited to multiple showcases and assemblies such as : SOM, Rock the House, Choir/Band/Dance performances, AVID events, after-school sports, and Talent Show

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)
- Reconstitute 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, 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 and nutrition, time management and social media. Provide incentives such as childcare or a meal during evening trainings
- Training covering School Policies and Rules Panther Contract
- LCAP Review

2017-18 Actions/Services

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2018-19 Actions/Services

<ul style="list-style-type: none"> • Watch Dog Dads (and Mom) volunteers <p>Vibrant and active PTO support a variety of award ceremonies, Color Run, Pantherfest, and Annual Gala</p>
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2019-20 Actions/Services

<ul style="list-style-type: none"> • Parents are invited to multiple showcases and assemblies such as : SOM, Rock the House, Choir/Band/Dance performances, AVID events, after-school sports, and Talent Show • Watch Dog Dads (and Mom) volunteers • Vibrant and active PTO support a variety of award ceremonies, Color Run, Pantherfest, and Annual Gala
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Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-2020**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,138,504

10.04%

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	\$ 32,859	Action Area-1	\$ 23,999	Action Area-1	\$ 10,000
Action Area -2	\$ 21,136	Action Area-2	\$ 6,365	Action Area-2	\$
Action Area -3	\$ 0.00	Action Area-3	\$ 1,386	Action Area-3	\$
Action Area -4	\$ 193,940	Action Area -4	\$ 924		
Action Area -5	\$ 847,895	Action Area -5	\$		
Total	\$ 1,095,830	Total	\$ 32,674	Total	\$ 10,000

Total Expenditures for Goals 1,2,3 is \$1,138,504

Supplemental /Concentration funds in the amount of \$ 1,138,504 (current year 2019/2020 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 2018/2019 School Year the percentage was 9.76% and funding was allocated in the amount of \$ 1,003,000. In 2019/2020 it will increase to 10.04%.

PDCMS is allocating \$1,138,504 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 2019/2020: 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.

Implement new state approved textbooks according to state adoption cycle.

Continue to provide state approved student consumable materials.

Purchase online intervention programs for math and ELA.

Expand Orientation Support for incoming students.

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

Increase 8th grade after school sports program to include 7th grade.

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

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 8th grade after school sports program.

Maintain and Support learning experiences through field trips, on-campus speakers and elective choices.

Provide time for teachers to meet with both Elementary and High School Teachers to collaborate to meet the student's needs.

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 6th Grade Orientation Support for incoming students.
- Continue to provide teachers Quarterly Articulation Sessions for each Department.
- Continue to provide site-based before/after school intervention programs.
- Maintain 8th grade after school sports program.
- Maintain and Support learning experiences through field trips, on-campus speakers and elective choices.

Provide time for teachers to meet with both Elementary and High School Teachers to collaborate to meet the student's needs.
Re-establish SSA panel procedures and outcomes.
Continue with needed facilities maintenance.
Update and monitor parent communication systems.



Total Expenditures by Funding Source

Funding Source	2018-2019 Annual Update Budget	2018-2019 Annual Update Actual	2017-18	2018-19	2019-20	2017-2018
All Funding Sources	10,641,857.00	9,898,338.00	8,474,440.00	10,641,857.00	11,157,186.00	30,273,483.00
Supplemental	1,003,000.00	1,069,913.00	948,292.00	1,003,000.00	1,138,504.00	3,089,796.00
LCFF	7,251,730.00	6,442,136.00	5,381,436.00	7,251,730.00	7,100,583.00	19,733,749.00
EPA	1,674,004.00	1,816,078.00	1,655,424.00	1,674,004.00	1,999,304.00	5,328,732.00
Lottery	349,865.00	229,892.00	253,525.00	349,865.00	472,738.00	1,076,128.00
Low Performing Student Block Grant	0.00	9,466.00	0.00	0.00	112,289.00	112,289.00
Bridges	229,975.00	205,063.00	110,000.00	229,975.00	204,975.00	544,950.00
City of Palm Desert	75,000.00	62,487.00	75,000.00	75,000.00	75,000.00	225,000.00
DSUSD Title II	42,240.00	42,239.00	40,332.00	42,240.00	40,348.00	122,920.00
DSUSD Title III	16,043.00	20,624.00	10,431.00	16,043.00	13,445.00	39,919.00
ED Foundation		440.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type

Object Type	2018-2019 Annual Update Budget	2018-2019 Annual Update Actual	2017-2018	2018-2019	2019-2020	2017-2018 Through 2019-2020
All Expenditure Types	10,641,857.00	10,682,598.00	8,474,440.00	10,641,857.00	11,157,186.00	30,273,483.00
	10,641,857.00	10,682,598.00	8,474,440.00	10,641,857.00	11,157,186.00	30,273,483.00

Total Expenditures by Object Type & Funding Source

Object Type	Funding Source	2018-2019 Annual Update Budget	2018- 2019Annual Update Actual	2017-2018	2018-2019	2019-2020	2017-2018 Through 2019-2020
All Expendature types	All Funding Sources	10,641,857.00	9,898,338.00	8,474,440.00	10,641,857.00	11,157,186.00	30,273,483.00
	Supplemental	1,003,000.00	1,069,913.00	948,292.00	1,003,000.00	1,138,504.00	3,089,796.00
	LCFF	7,251,730.00	6,442,136.00	5,381,436.00	7,251,730.00	7,100,583.00	19,733,749.00
	EPA	1,674,004.00	1,816,078.00	1,655,424.00	1,674,004.00	1,999,304	5,328,732.00
	Lottery	349,865.00	229,892.00	253,525.00	349,865.00	472,738.00	1,076,128.00
	Low Performing Student Block Grant	0.00	9,466.00	0.00	0.00	112,289.00	112,289.00
	Bridges	229,975.00	205,063.00	110,000.00	229,975.00	204,975.00	544,950.00
	City of Palm Desert	75,000.00	62,487.00	75,000.00	75,000.00	75,000	225,000.00
	DSUSD Title II	42,240.00	42,239.00	40,332.00	42,240.00	40,348	122,920.00
	DSUSD Title III	16,043.00	20,624.00	10,431.00	16,043.00	13,445	39,919.00
	Ed Foundation	0.00	440.00	0.00	0.00	0	0.00

Total Expenditures by Goal

GOAL	2018-2019 Annual Update Budget	2018-2019Annual Update Actual	2017-2018	2018-2019	2019-2020	2017-2018 Through 2019-2020
Goal 1	9,919,255.00	9,273,063.00	8,232,120.00	9,919,255.00	10,218,748.00	28,370,123.00
Goal 2	50,063.00	30,238.00	43,623.00	50,063.00	33,174.00	126,860.00
Goal 3	672,539.00	1,379,297.00	198,697.00	672,539.00	905,264.00	1,776,500.00

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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "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?