



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Palm Desert Charter Middle School	Sallie Fraser Principal	sallie.fraser@desertsands.us 7608624320

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Statewide Assessments</p> <p>19-20 ELA</p> <ul style="list-style-type: none"> • All Green (10.7 above standard, declined 9.8 points) • EL increase 3% to move to yellow • 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 	<p>Statewide Assessments</p> <p>ELA</p> <ul style="list-style-type: none"> • Blue (29.1 above standard, increased 18.3 points) • EL increase 13% to move to yellow • SED increase 24.4% to move to green • SWD increase 27.1% to move to orange <p>Math</p> <ul style="list-style-type: none"> • ALL Yellow (15.8 points below standard, decrease 0.8%) • EL decrease 4.4% to move to orange • SED increase 4.8% to move to yellow • SWD increase 1.4% red

Expected	Actual
<p>Baseline 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</p> <p>Math: all students- 61% Math: EL – 7.4% All 18.3 above +9.8 EL 73.6 below +17.5 SED 55.6 below + 5.0</p>	
<p>Metric/Indicator ELPAC</p> <p>19-20 Level 4- 38% Level 3- 44% Level 2- 14% Level 1- 4%</p> <p>Baseline N/A (Replace CELDT)</p>	<p>ELPAC 70.7% making progress towards English language proficiency</p>
<p>Metric/Indicator Reclassification Rate of Fluent English Proficient</p> <p>19-20 23.5% (42 students reclassified)</p> <p>Baseline 8%</p>	<p>37 students reclassified</p>
<p>Metric/Indicator Common Assessments Math and ELA</p>	<p>None due to COVID-19</p>

Expected	Actual
<p>19-20 90% of Math and ELA teachers did 4 to 6 Common Assessments</p> <p>Baseline None</p>	
<p>Metric/Indicator Every pupil in the school has sufficient access to standards-aligned instructional materials.</p> <p>19-20 Local indicator MET</p> <p>Baseline 100%</p>	100%
<p>Metric/Indicator Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.</p> <p>19-20 Local indicator MET</p> <p>Baseline 100%</p>	100%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Faculty Training and Preparation</p> <ul style="list-style-type: none"> • 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 	<p>Resource 0707 Object 1130 LCFF Supplemental Grant \$32,859</p> <p>Resource 0002 Object 3000 LCFF Base \$39,093</p> <p>Resource 7510 Object 5200</p>	<p>Resource 0707 Object Code 5200 LCFF Supplemental Grant \$10,441</p> <p>Resource 0002 - Discretionary Object Code 5200 LCFF Base \$3,376</p> <p>Resource 7510 Object Code 5200</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Low Performing Student Block Grant \$40,000	Low Performing Student Block Grant \$1,768
Materials <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 • Textbook adoption: Language Arts • Provide Elective teachers with necessary instructional materials • Purchased Social Studies textbook • Individual student Paper Notebooks for Math and Science 	Resource 0707 Object 4100 LCFF Supplemental Grant \$21,136 Resource 6300 Object 4200 Lottery \$285,545 Resource 0002 Object 4300 LCFF Base \$192,648 Resource 7510 Object 4400 Low Performing Student Block Grant \$40,000	Resource 0707 LCFF Supplemental Grant \$4,437 Resource 6300 Lottery (Restricted) \$131,115 Resource 0002 - Discretionary LCFF Base \$119,102 Resource 7510 Low Performing Student Block Grant \$13,097 Resource 1100 Lottery (Unrestricted) \$4,588
Technology <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, • 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) 	Resource 0002 Object 4310/4400/5770 LCFF Base \$279,512	Resource 0002 - Discretionary LCFF Base \$24,921 Resource 6300 Lottery (Restricted) \$38,403 Resource 1100 Lottery (Unrestricted) \$2,316 Resource 7510 Low Performing Student Block Grant \$31,739 Resource 0707 LCFF Supplemental Grant \$39,439
Intervention Programs	Resource 0707 LCFF Supplemental Grant \$193,940	Resource 0707 LCFF Supplemental Grant \$130,687

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<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 • 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 	<p>Resource 0002 LCFF Base \$45,170</p> <p>Resource 9031 City of Palm Desert Not Applicable \$75,000</p> <p>Resource 0068 After School Education and Safety (ASES) \$204,975</p> <p>Resource 7510 Object 1120/2100/2110/3000/5300/5815/5751/5850/5871</p> <p>Low Performing Student Block Grant \$32,289</p> <p>DSUSD Fund 06 Resource 4203 Title III -Limited English Proficiency \$13,445</p>	<p>Resource 0002 - Discretionary LCFF Base \$41,074</p> <p>Resource 9031 City of Palm Desert Not Applicable \$75,000</p> <p>Resource 0068 - Bridges to Success After School Program After School Education and Safety (ASES) \$84,422</p> <p>Resource 7510 Object codes 1000 - 5850 Low Performing Student Block Grant \$57,416</p> <p>DSUSD Fund 06 Resource 4203 Title III -Limited English Proficiency \$15,922</p>
<p>Staffing Needs</p> <ul style="list-style-type: none"> • 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 	<p>Resource 0707 LCFF Supplemental Grant \$847,895</p> <p>Resource 1100 Lottery \$187,193</p> <p>Resource 1400 EPA \$1,999,304</p> <p>Resource 0002 Object 1100/1140/1147/1201/1240/1304/1305/1308/1340/2110/2410/3000</p>	<p>Resource 0707 Object codes 1000 - 3999 LCFF Supplemental Grant \$912,395</p> <p>Resource 1000 Object codes 1000 - 3999 Lottery (Unrestricted) \$211,222</p> <p>Resource 1400 Object codes 1000 - 3999 EPA \$1,150,007</p> <p>Resource 0002 Object codes 1000 - 3999 LCFF Base \$6,512,188</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	LCFF Base \$5,648,396 DSUSD Fund 06 Resource 4035 DSUSD Title II Allocation Title II \$40,348	DSUSD Fund 06, Resource 4035 Title II \$41,794

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Budgeted allocations for staff development and teacher extra duty were not fully expended with the closure of school due to COVID-19 restrictions.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-2020 was a year for the history books. School closure occurred March 13th as we were ramping up for state testing. Academically we were on target based on our honor roll percentage of students with GPAs of 3.5 and above. All students had access to chromebooks and many teachers were implementing online platforms within their classrooms. Areas of weakness included a limited number of MiFi units and no EL coach. At the time of the shutdown 90% of the faculty adapted quickly to distance learning mode of teaching.

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. CCGI access reports.</p> <p>19-20 40% Completed the Interest Profiler</p> <p>Baseline Introduced to CCGI program</p>	<p>Due to COVID-19 we were unable to do this activity.</p>
<p>Metric/Indicator Implementation of the academic content and performance standards adopted by the state board: Department Articulation meetings</p> <p>19-20 One department articulation meeting per quarter</p> <p>Baseline One per year</p>	<p>PDCMS implemented 1 dept PLC per quarter.</p>

Expected	Actual
<p>Metric/Indicator Implementation of the academic content and performance standards adopted by the state board: articulation meetings with feeder schools and/or high school</p> <p>19-20 One per year with feeder schools One per year with High School</p> <p>Baseline One per year with High School</p>	<p>Due to COVID-19 we were unable to have these meetings.</p>
<p>Metric/Indicator Local measures on the sense of school connectedness: student survey measuring high school preparedness.</p> <p>19-20 72% up 3%from last year</p> <p>Baseline General Student survey</p>	<p>Panorama Student Survey shows a dramatic increase by 22% giving our site an overall score of 88% in the area of a sense of belonging.</p>
<p>Metric/Indicator 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.</p> <p>19-20 Local Indicator Met</p> <p>Baseline AVID demonstrations at staff workshops</p>	<p>AVID demonstrations were given to staff quarterly.</p>
<p>Metric/Indicator 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</p> <p>19-20</p>	<p>75% of teachers recognize WICOR strategies in their classroom.</p>

Expected	Actual
<p>Local Indicator Met 90% of Academic and Elective teachers are using some AVID WICOR strategies</p> <p>Baseline TBD</p>	
<p>Metric/Indicator Statewide Assessments: PSAT Scores</p> <p>19-20 Both Benchmarks met: 38%</p> <p>Baseline 62%</p>	<p>Both Benchmarks met: 30%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>College and Career Readiness</p> <p>All students access California College Guidance Initiative first and fourth quarter and during Career Day and as necessary.</p> <p>Supplies for CCGI implementation- posters, banners, Career Day Rewards</p>	<p>Resource 0002 Object 4300</p> <p>LCFF Base \$500</p>	<p>Resource 0002 - Discretionary LCFF Base \$455</p>
<p>Articulation</p> <ul style="list-style-type: none"> 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 	<p>Resource 0707 Object 1130/3000</p> <p>LCFF Supplemental Grant \$23,999</p>	<p>Resource 0707</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Sixth Grade Transition</p> <ul style="list-style-type: none"> • 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 	<p>Resource 0707 LCFF Supplemental Grant \$6,365</p> <p>Resource 0002 Object 1120/2410/2420/3000 LCFF Base \$10,000</p>	<p>Resource 0707 Object Codes 1000-3999 LCFF Supplemental Grant \$8,636</p> <p>Resource 0002 Object Codes 1000 - 3999 LCFF Base \$713</p>
<p>High School Transition</p> <p>Counselors met with high school counselors and admin.</p> <ul style="list-style-type: none"> • A-G Requirements • GPA Calculations • Synergy – to track grades, attendance and discipline • Procedure to select high school courses <p>Math scores are collected analyzed to track how</p>	<p>Resource 0707 Object 1120/3000</p> <p>LCFF Supplemental Grant \$1,386</p>	<p>Resource 0707 LCFF Supplemental Grant \$0</p>
<p>Professional Development</p> <p>All training was done during staff hours or Professional Development Days.</p> <ul style="list-style-type: none"> • 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 	<p>Resource 0707 Object 1120/3000</p> <p>LCFF Supplemental Grant \$924</p>	<p>Resource 0707 LCFF Supplemental Grant \$</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds were not fully expended because of the mandated school closure due to COVID-19.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Before COVID- 19 shutdown school on March 13, 2020, our school was on track with AVID strategies being taught and reinforced in all classes. Due to COVID-19 we were unable to complete CCGI Profile Interests and articulation meetings with our feeder schools.

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator School Attendance Rates</p> <p>19-20 97%</p> <p>Baseline 97%</p>	<p>Our attendance rate 2019-2020 was 97.17%</p>
<p>Metric/Indicator Pupil Suspension Rate</p> <p>19-20 4.8% decrease 1%</p> <p>Baseline 5.7%</p>	<p>Suspension Rate for 2019-2020: 3.3%</p>
<p>Metric/Indicator Student survey on sense of safety and school connectedness.</p>	<p>88%, up 22% from the previous year.</p>

Expected	Actual
<p>19-20 68% up 1% from last year (Panorama Survey)</p> <p>Baseline General Survey</p>	
<p>Metric/Indicator Pupil Outcomes: Number of Students on Honor Roll - ACTION</p> <p>19-20 750</p> <p>Baseline Maintain Percentage of Students on Honor Roll or increase Percentage</p>	750
<p>Metric/Indicator Safety and connectedness: Students Accessing KARE Program</p> <p>19-20 38%</p> <p>Baseline 38%</p>	Unable to access due to COVID-19
<p>Metric/Indicator PLASCO (Changed to Hero for the 2019-2020 school year)</p> <p>19-20 Exchange PLASCO to Hero Program</p> <p>Baseline Increase Oversight of PLASCO Systems as it relates to Student Attendance/Tardiness</p>	90% of teachers utilized the HERO Program

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
School Facilities	Resource 0707 LCFF Supplemental Grant \$10,000	Resource 0707 LCFF Supplemental Grant \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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>Install 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 (3) to ensure student safety</p> <p>Maintain 2 crossing guards 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>Increase lighting in 800 building corridor</p> <p>Train and certify School staff – CPR, First Aid, and AED</p>	<p>Resource 0002 Object 2201/2204/2220/2230/2901/3000/ 4300/5800/5850 LCFF Base \$890,264</p>	<p>Resource 0002 Functions 8110 - 8500 LCFF Base \$713,037</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Investigate a trained protection dog with drug detection training.		
<p>Student Engagement</p> <p>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</p> <p>Counselors offer multiple intervention programs such as: Grief Group, New Comers Group, Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation</p> <p>Continue to support KARE programs, Renaissance Assemblies, guest speakers and promoting good character</p> <p>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.</p> <p>Update and monitor parent communication systems, with an emphasis on electronic communication- adding text messages and email communiques.</p> <p>Implementation of a Student Advisory Group to meet once a month</p>	<p>Resource 0002 Object 4300</p> <p>LCFF Base \$3,000</p>	<p>Resource 0002 LCFF Base \$0</p>
<p>Parent Involvement</p> <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) 	<p>Resource 0002 Object 4300</p> <p>LCFF Base \$2,000</p>	<p>Resource 0002 Object Code 5765 LCFF Base \$2,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Reinststitute 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 • 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 		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds were not fully expended because the school closed resulting in a reduction in operational costs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Hero Program was off to a great start as demonstrated by the the large increase in student connectiveness. Due to COVID, we were unable to complete the CCGI requirements and many of the special groups that the counselors facilitate.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Safety Protocols This action includes additional sanitation and safety procedures that have been added as a result of COVID 19 in accordance with state and county health mandates. It includes, but is not limited to, additional custodial staff to increase deep cleaning and disinfection, Plexiglas, and personal protective equipment for staff and students, radios, isolation tents, medical equipment, signage, barriers, cameras, folding tables.	\$118,867	\$148,495	Yes
Social Emotional Learning and Student Connectedness Implementation of the HERO program designed to recognize and reward students for positive behavior in class	\$5,880	\$5,880	Yes
Additional Staff Additional teacher and tutors to help with learning mitigation	\$180,200	\$382,700	Yes
After-school Intervention (Bridges) Coordinator and tutors to help with learning loss mitigation	\$80,000	\$0	Yes
Technology Devices and Connectivity Large monitors and chromecast devices for classrooms, New Large Format display units, and LCD Projectors	\$127,256	\$57,076	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Due to the school being closed until March 29, 2021; the BRIDGES after school program was non-operational and classroom supplies were reduced . Funds were re-appropriated to provide additional teaching staff and improve safety protocols.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

PDCMS was able to open for In-person instruction March 29, 2021 following a hybrid schedule where students attend school 2 days a week and alternate with another cohort. When students are not at school they accessed class through Zoom. PDCMS collapsed the cohorts into in-person and distance learners on May 3rd. In person students attend school 4 days a week and access class one day a week through Zoom.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Technology Devices and Connectivity To support students and teachers during distance learning we purchased Chromebooks to facilitate 1:1 model, webcams, MiFi devices, additional monitors and cables.</p>	\$134,554	\$148,989	Yes
<p>Digital Curriculum Components This action provides for digital tools needed to support online learning in many courses such as Theatre, Music, PE, Science, Humanities, Robotics, and math. In addition, multiple platform subscriptions were purchased to support all instructions areas such as EdPuzzle, Padlet, Nearpod, Kami, GoGuardian, BrainPop, Peardeck, Sosa Overdrive, TPT, NO Red Ink, Junior Library Guild, Follett, HMH, and Digital Theater.</p>	\$146,398	\$160,172	Yes
<p>Professional Development Teachers attended professional development before school started to learn how to use platforms for Distance Learning such as Zoom and Google Classroom. In addition, professional development was also aimed at meeting the needs of student groups such as unduplicated pupils. Professional development will be ongoing and provided during staff meetings, Professional Learning Communities (PLC), and through both synchronous and asynchronous professional development opportunities after school hours.</p>	\$60,414	\$23,028	Yes
<p>Extra Duty for Counselors and Librarian Although all staff and students will be starting the school year 100% online, counselors have spent additional hours rostering and</p>	\$17,159	\$16,815	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
scheduling students/teachers to ensure a smooth transition when in-person instruction is permitted. The Librarian spent countless hours getting the material ready for students to pick up for Distance Learning.			
Broad Course Access- Supplies to support both core and elective courses in distance learning.	\$32,966	\$10,789	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Funds had to be focused on distance learning as the school was closed to in-person instruction until March 29, 2021 when a hybrid program was offered allowing students to attend classes in-person.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction: In general, teachers maintained their normal curriculum. All though some departments were not able to cover the whole year's curriculum

Access to Devices and Connectivity: A great effort was made to ensure that all students had access to devices and were able to connect to their classes. The district was a huge support in this area.

Pupil Participation and Progress: PDCMS made an effort to reach all students. Personal phone calls were made by teachers, counselors, and Assitant Principal. Approximately 1/3 of the entire student body struggled with Distance Learning. Many of those students who returned for in-person instruction demonstrated improvement. However, the unengaged students who remained in Distance Learning continued to flounder.

Distance Learning Professional Development: DSUSD offered a wide variety of online platform training to support our staff. Faculty were encouraged and paid to take as much PD as they felt necessary to be successful.

Staff Roles and Responsibilities: Teachers were tasked to teach distance learning until March and then transitioned into hybrid In-person/DL teaching at the same time.

Support for Pupils with Unique Needs: PDCMS purchased GoGuardian which was extremely helpful in allowing the SPED teachers to see the screens of their students to give direct assistance to them. In addition, paper copies of assignments were made available to students with special needs. PDCMS paraeducators did an excellent job of assisting students with special needs. Counselors assisted students with special needs by zooming with students and parents to give support as needed.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Increased student contact time Maintain small class size	\$179,458	\$129,208	Yes
Diagnostic Assessment and Intervention Tools This action includes diagnostic and intervention programs such as iReady, ST Math, and Read 180. These programs will help to progress monitor and assess students' areas of need in ELA and math.	\$45,171	\$45,171	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Due to in-person instruction not being offered until March 29, 2021, actual costs were reduced substantially.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

PDCMS employed iREADY diagnostic and intervention tool this year to support our students. Thirty minutes of iReady time was built into the hybrid schedule to help support students. In addition, ninety minutes of iReady time is set into the schedule on Wednesdays.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

PDCMS conducted Panorama Survey to measure student SEL this year. In addition, all students have SEL training using Suite 360 during their PE class. Once school was given the green light PDCMS offered Panther Camp and small group counseling on campus in stable cohorts. The Camp was available to all students. The main challenge was connecting with disengaged students as evidenced by attendance and grades. In addition the number of Gaggle alerts increased in frequency and severity. Teachers, Counselors, and Administration made multiple attempts to reach out to these students to offer support and services.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

PDCMS is a dependent Charter School. During the spring and summer of 2020, we depended on the district's resources to keep all stakeholders informed. In the fall of 2020 and throughout the 20-21 school year teachers, Counselors, and Administration did extensive outreach to keep students and parents informed. Counselors also did multiple home visits to assist struggling students. Additionally, PDCMS offered weekly communication to our families via YouTube and the Principal's Newsletter.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

PDCMS is a dependent charter of DSUSD. DSUSD provided free meals to all students with weekly drive-up service and daily in-person service.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	<ul style="list-style-type: none"> Implementation of Weekly Youtube presentations in both English and Spanish to support parents. Implementation of Suite 360, a SEL program designed to address common issues and stressors in a middle school child’s life. This program is implemented through the Physical Education department to all students on campus. 	\$4,350	\$4,350	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Same

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The main lessons learned from implementing in-person and distance learning are the importance of relationships in building and atmosphere conducive to learning, monitoring student success in realtime and through schoolwide diagnostic tests helps focus instruction, and the need to address individual learning deficits.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss will be assessed using the iReady diagnostic tool. To address learning loss we plan to implement in school and after-school tutoring, Bridges program to give homework support, FEV tutoring (24/7 online access), and add additional paraeducator support in Math and Science.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive difference between the plan and our execution of the LCP plan.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based on our analysis of attendance, GPA, and iReady diagnostics we've concluded that it is vital to continue SEL training, add additional support for math and science, and reintroduce AVID strategies schoolwide.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	11,167,186.00	10,381,710.00
After School Education and Safety (ASES)	204,975.00	84,422.00
EPA	1,999,304.00	1,150,007.00
LCFF Base	7,110,583.00	7,416,866.00
LCFF Supplemental Grant	1,138,504.00	1,106,035.00
Lottery	472,738.00	0.00
Lottery (Restricted)	0.00	169,518.00
Lottery (Unrestricted)	0.00	218,126.00
Low Performing Student Block Grant	112,289.00	104,020.00
Not Applicable	75,000.00	75,000.00
Title II	40,348.00	41,794.00
Title III -Limited English Proficiency	13,445.00	15,922.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	11,167,186.00	10,381,710.00
	11,167,186.00	10,381,710.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	11,167,186.00	10,381,710.00
	After School Education and Safety (ASES)	204,975.00	84,422.00
	EPA	1,999,304.00	1,150,007.00
	LCFF Base	7,110,583.00	7,416,866.00
	LCFF Supplemental Grant	1,138,504.00	1,106,035.00
	Lottery	472,738.00	0.00
	Lottery (Restricted)	0.00	169,518.00
	Lottery (Unrestricted)	0.00	218,126.00
	Low Performing Student Block Grant	112,289.00	104,020.00
	Not Applicable	75,000.00	75,000.00
	Title II	40,348.00	41,794.00
	Title III -Limited English Proficiency	13,445.00	15,922.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	10,218,748.00	9,656,869.00
Goal 2	43,174.00	9,804.00
Goal 3	905,264.00	715,037.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$512,203.00	\$594,151.00
Distance Learning Program	\$391,491.00	\$359,793.00
Pupil Learning Loss	\$224,629.00	\$174,379.00
Additional Actions and Plan Requirements	\$4,350.00	\$4,350.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,132,673.00	\$1,132,673.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$512,203.00	\$594,151.00
Distance Learning Program	\$391,491.00	\$359,793.00
Pupil Learning Loss	\$224,629.00	\$174,379.00
Additional Actions and Plan Requirements	\$4,350.00	\$4,350.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,132,673.00	\$1,132,673.00



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palm Desert Charter Middle School	Sallie Fraser Principal	sallie.fraser@desertsands.us 7608624320

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 grade, and the attendance rate is 96.44%. The following chart highlights the sub-groups here at Palm Desert Charter Middle School (Source: DataQuest):

PDCMS
Total Number of Students: 1,372
African American: 22
American Indian or Alaska Native: 2
Asian: 74
Filipino: 28
Hispanic or Latino: 670
Pacific Islander: 1
White: 516
Two or More Races: 53
Not Reported: 6

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 community members 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, Broadcasting, 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. In addition, we strive 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), assist 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.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

This year we did not participate in the CAASPP SBAC exams. However, we administered iReady diagnostic tests to measure student growth. In ELA, we had an 11% increase in students performing at grade level or above and decreased the number of students performing two or more years below grade level by 8%. In Math, we had a 15% increase in the number of students performing at grade level or above and a 7% decrease in students performing two or more years below grade level.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The identified needs at PDCMS include extra support for math and offering a Read 180 course. Based on the iReady data, 68% of our EL students are two or more years below grade level, whereas, in Reading, 74% of students are two or more years below grade level.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year we focused on SEL lessons for all students and managing both distance learning and hybrid students. Teachers were trained and utilized a variety of online platforms to reach all students' needs. Other areas of focus were providing technology for all students in the form of Chromebooks and MiFi Units and the utilization of iReady as an intervention and diagnostic tool.

School safety continues to be a priority at school. Our school site focused on providing a safe environment for students and staff through the acquisition of PPE and plexiglass. Another area of focus was the installation of an additional 22 security cameras. 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 offers a multitude of opportunities for parents to connect with the school via Google Classroom, ParentVUE, PDCMS Panther YouTube, PTO eblasts, the School website, and the Principal's newsletter.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

PDCMS used various methods to elicit feedback and gather ideas to mitigate student learning loss, improve school connectedness, and support student needs. Ideas were collected from classroom visitations, PTO meetings, Culture Committee Meetings, Faculty Meetings, Professional Learning Community Meetings, Counselor Meetings, and the Panorama (Parent, Teacher, and Student) surveys.

A summary of the feedback provided by specific stakeholder groups.

Based on discussion with PTO, Faculty, and our Panorama Parent Survey, PDCMS needs to focus on supporting students who were disengaged or have been anxious during COVID, the need for a schoolwide SEL plan, the importance of a smooth transition for incoming sixth graders, focus on AVID skills to support all students, and the importance of school connectedness and safety.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Faculty emphasized AVID strategies and focus on transition into and out of our school. Parents emphasized the need for a strong program that helps students feel safe and connected to school.

Goals and Actions

Goal

Goal #	Description
1	PDCMS will pursue academic excellence while actively focusing on strategies to close the achievement gap for all student groups as evidenced by performance on State and School Assessments.

An explanation of why the LEA has developed this goal.

PDCMS believes that all students should have access to an excellent education. It is also understood that each child has unique needs and may require individualized support accessing the rigorous curriculum and to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data- https://tabsoft.co/34T9mp1 (Tableau Public)	<p>ELA: (2019) All Students: Blue SWD: Orange (Status: -90.4) EL: Yellow (Status: -22.4) SED: Green (Status: 0.2)</p> <p>Math: (2019) All Students: Orange (Status: -15.8) SWD: Red (Status: -158.7) EL: Orange (Status: -68.4) SED: Orange (Status: -49.4)</p>				<p>ELA: All Students: Blue (2019) SWD: Orange (Status: -78.1) EL: Yellow Status(-11.9) SED: Green (Status: 9.2)</p> <p>Math: (2019) All Students: Green (Status: -6.8) SWD: Red (Status: -149.7) EL: Yellow (Status: -59.4) SED: Yellow (Status: -34.7)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Data (Clever)	<p>Reading (2021 Spring) Tier 3 (At Risk) 25% Tier 2 (1 grade below) 18% Tier 1 (grade level and above) 57%</p> <p>Math (2021 Spring) Tier 3 (At Risk) 25% Tier 2 (1 grade below) 27% Tier 1 (grade level and above) 48%</p>				<p>Reading (2021 Spring) Tier 3 (At Risk) 15% Tier 2 (1 grade below) 10% Tier 1 (grade level and above) 75%</p> <p>Math (2021 Spring) Tier 3 (At Risk) 15% Tier 2 (1 grade below) 20% Tier 1 (grade level and above) 65%</p>
ELPAC Score (Hoonuit: ELL: ELPAC: Summative)	<p>2019 (Overall) Level 4: 32% Level 3: 44% Level 2: 20% Level 1: 04%</p>				<p>2024 Level 4: 38% Level 3: 50% Level 2: 08% Level 1: 04%</p>
Reclassification (Synergy--> Last activity: >8/15/2020 -->English Proficiency: RFEP-->Find)	<p>18 RFEP/ 182 EL = 9.9%</p>				<p>18% Reclassification</p>
PSAT Test (https://collegereadiness.collegeboard.org/p-sat-8-9 , Login, Run Report--> Summary-->Year	<p>30% Met both Benchmarks 65% Met ERW 32% Met Math</p>				<p>36% Met both Benchmarks 73% Met ERW 38% Met Math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	100%				100%
Implementation of academic content and performance standards adopted by the state board.	100%				100%
Every pupil in the school has sufficient access to standards-aligned instructional materials.	100%				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Faculty Training and Preparation	Staff Release Time: provide opportunities for 100% of all teachers to attend 10 hours of conferences and/or workshops focusing on standards and best teaching practices for all students. This includes AVID, Next Generation Science Standards, technology, etc.	\$30,000.00	No
2	Materials	Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials as adopted by the State Board to provide students with a broad course of study as indicated in ED Code sections 51210 and 51220 a – I, as applicable	\$378,182.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Provide classroom teachers with necessary instructional materials</p> <p>Replace student desks</p> <p>Individual student Paper Notebooks for AVID ELD (6th), Math, and Science.</p>		
3	Technology	<p>Enhance and expand the use of technology to support student learning for all students, including the purchase, maintenance, and/or expansion of infrastructure, hardware and software programs such as hotspots on campus.</p> <p>Purchase 168 replacement Chromebooks, as needed, annually.</p> <p>Replace teacher computer workstations as needed.</p> <p>Maintain student computer monitoring system upgrade as needed (Go Guardian)</p> <p>Technology support services distribution of cost from Desert Sands Unified</p> <p>Included in the Expanded Learning Opportunities Grant Expenditure Plan: Purchase LFDs for classroom use Purchase LCD projectors for general class use. Purchase 132 Chromebooks HERO program - Behavior tracking program Wifi hotspots</p>	\$346,384.00	No
4	Intervention Programs	Provide funding for the KARE counseling and academic program	\$37,798.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Support the Ophelia Project and EL mentoring for identified students at no cost Provide 1 certificated staff member daily for the Lunch Opportunity program</p> <p>Annual licenses for the following software programs: Peardeck, Kahoots, EdPuzzle, MathSpace, Gimkit, Padlet, Desmos, Nearpod, BrainPop, Kami, Flocabulary, FEV Tutoring</p> <p>Included in the Expanded Learning Opportunities Grant Expenditure Plan: Provide Homework help 4 times a week after-school by 3 certificated teachers Software programs I-Ready and ST Math Certificated Extra duty for Friday School BRIDGES Afterschool Program to provide academic support and enrichment activities for all students with a focus on improving achievement in core classes Summer School program in June 2021 and August 2022</p>		
5	Staffing Needs	<p>Highly Qualified Staff: Maintain compensation for direct services to students. Funding shall be used to increase or improve services.</p> <p>Maintain grades 6-8 teaching staff to achieve a school-wide average class size of 29:1</p> <p>Continue support staff positions: 1 School Site Principal, 1 Assistant Principal 3 Counselors at .67 FTE each- each responsible for grade-level students 1 Library Specialist (.75 discretionary) 1 Paraeducator - Band</p> <p>Special Education distribution of cost from Desert Sands Unified</p>	\$8,551,052.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Highly Qualified Staff: Maintain compensation for support staff 6 Full-time clerical support staff positions 2 Part-time clerical support staff positions</p> <p>Included in the Expanded Learning Opportunities Grant Expenditure Plan: 2 1/7 Math during 6th-grade wheel Add an additional Math teacher 0.5 EL Coordinator 0.5 AVID Coordinator ELPAC Specialists to assist with testing</p>		
6	Targeted EL, SED, and Foster Student Interventions	<p>Structured Tutoring after school to prepare students for ELPAC and to improve Reading skills (materials, teacher training, and staffing, additional Bridges tutor)</p> <p>1 Assistant Principal 3 Counselors at .33 FTE each (equals 1 full FTE) 1 Music Teacher 8 1/7ths to lower class size for focus on at-risk students 1 EL Classroom Teacher Extra duty for counselors to address at-risk student needs 1 Library Specialist (.25 FTE) 1 Office Specialist 2 Paraeducators/Bilingual</p> <p>Continue to provide Introductory Humanities (READ 180), 1 classroom teacher, 1 tutor, and software.</p> <p>10% of 3 classroom teachers to teach one period of EL AVID</p> <p>Staff Release Time: Provide opportunities for core teachers in math, science, and humanities to collaborate and focus on standards and best teaching practices specific to EL students twice a year.</p> <p>Four AVID tutors to support EL students during their instructional time</p>	\$1,121,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Sixth-grade Humanities with ELD components textbook adoption</p> <p>Provide scholarships for the after-school BRIDGES program for SED and EL students.</p> <p>Refocus on PLC training to address substantive school improvement and to ensure learning for all. \$25,000 estimate for 1st year, reduced costs in following years</p> <p>Included in the Expanded Learning Opportunities Grant Expenditure Plan: EL Paraeducators for Math and Science Math teacher to work with targeted students 2 times a week ELA teacher to work with targeted students 2 times a week 3 Teachers will be trained in the AVID EXCEL Program and provided with release time to collaborate on the implementation of the EL program</p>		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Implement a comprehensive plan promoting a positive school climate and a sense of school-connectedness for students, parents, teachers, and Staff.

An explanation of why the LEA has developed this goal.

PDCMS believes that thoughtful and intentional activities are a vital to help incoming sixth graders transition smoothly into middle school. In addition, PDCMS students attend multiple high schools, therefore, we emphasize study skills and strategies to be successful in high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. (CCGI)	63% Completed the Interest profile (1303 Students)				Interest Profile Completion= 75%
Local Survey of 6th grade on the effectiveness the 6th grade Transition Process	To be developed				80% of 6th grade felt the 6th grade Preview day and or Panther Academy was beneficial
Exit Survey for 8th grade to measure effective preparation for high school	To be developed				80% of 8th graders can identify study strategies that will be necessary to succeed in High School 80% of 8th-graders feel confident they will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					be successful in High school
School Attendance Rate (Hoonuit-->Attendance--> Attendance Overview--> PDCMS, school year	98.06% (Pandemic year)				97% or greater
Pupil Suspension Rate (Hoonuit-->Behavior--> Suspend Usage--> PDCMS, school year	0.1 % (Pandemic Year)				4.0%
Panorama Student Climate Survey	Climate of Support for Academic Learning = 93% Knowledge and Fairness of Discipline, Rules, and Norms = 90% Sense of Belonging (School Connectedness) = 86% Safety = 79% (1,118 Responses)				Climate of Support for Academic Learning = 95% Knowledge and Fairness of Discipline, Rules, and Norms = 93% Sense of Belonging (School Connectedness) = 89% Safety = 82%
Panorama Student SEL	Self-Management = 87%				Self-Management = 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Growth Mindset = 82%</p> <p>Social Awareness = 81%</p> <p>Self- Efficacy = 69%</p> <p>(1,083 Responses)</p>				<p>Growth Mindset = 85%</p> <p>Social Awareness = 84%</p> <p>Self- Efficacy = 72%</p>
Panorama Parent/Family Survey	<p>Safety = 97%</p> <p>Knowledge and Fairness of Discipline, Rules, and Norms = 94%</p> <p>Sense of Belonging (School Connectedness) = 92%</p> <p>Climate of Support for Academic Learning = 90%</p> <p>Cultural Awareness and Action = 52%</p> <p>(437 Responses)</p>				<p>Safety = 97%</p> <p>Knowledge and Fairness of Discipline, Rules, and Norms = 95%</p> <p>Sense of Belonging (School Connectedness) = 95%</p> <p>Climate of Support for Academic Learning = 95%</p> <p>Cultural Awareness and Action = 60%</p>
Panorama Staff Climate Survey	<p>Climate of Support for Academic Learning = 94%</p>				<p>Climate of Support for Academic Learning = 95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Knowledge and Fairness of Discipline, Rules, and Norms = 92% Sense of Belonging (School Connectedness) = 91% Safety = 89% (72 Responses)				Knowledge and Fairness of Discipline, Rules, and Norms = 95% Sense of Belonging (School Connectedness) = 95% Safety = 95%
Pupil Outcomes: Percent of Students on Honor Roll (2nd semester 3.5 or above for all 3 grades (Registrar))	643/1357 = 47%				55% of students on Honor Roll of 3.5 or greater 2nd semester
HERO- % students who earned points (Schoolwide Points Report)	85% of students earned (2020)				100%
HERO- % teachers who earned points (School Activity Report)	95% (2020)				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	College and Career Readiness	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.		No
2	Student Engagement	<p>Expand the afterschool program to include 6th with 8th-grade after-school sports programs to encourage students to attend school regularly. (Uniforms, transportation, equipment, and staffing)</p> <p>Support Marching Band and Colorguard Programs (Travel, equipment, staffing)</p> <p>Increasing the number of clubs on campus and extracurricular activities such as eSports (equipment, technology, staffing)</p> <p>Counselors offer multiple intervention programs such as Grief Group, Newcomers Group, Academic Need Group, Drug Prevention group (Insight), Tobacco Prevention, and Conflict Mediation.</p> <p>Support Renaissances Assemblies and guest speakers promoting good character</p> <p>Support school competitions such as Spelling Bee, Math Field Day, Battle of the Books, etc.</p> <p>Maintain the Synergy Program being used by all staff, students, and parents to continue monitoring attendance, suspension, expulsion rates, and GPA.</p> <p>The 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 meeting with AP, Counselor, Nurse, and Child Welfare Agency.</p>	\$41,980.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>High School Transition- meet with high school counselors and admin, A-G Requirements, GPA Calculations, Procedure to select high school courses High School Transition- 8th graders visit PDHS</p> <p>Sixth Grade Transition: 6th-grade teachers will return one day early in August for a 6th grade orientation day</p> <p>Transportation for incoming 6th-grade student visitations in the spring, counselors meeting with 5th-grade classes via Zoom.</p> <p>Panther Academy- 3 representatives from each grade 2 hrs to review and plan beginning school activities</p> <p>Included in the Expanded Learning Opportunities Expenditure Plan: Continue to support students and parents in the implementation of positive behavior support using the HERO Program (equipment, awards, materials)</p>		
3	Parent Engagement	<p>Continue to provide opportunities for parents to learn about rigorous educational options, CCGI, PSAT, and CAASPP at PDCMS.</p> <p>Provide a 6th-grade parent orientation twice a year</p> <p>Panther Contract (SSA): Zoom and live meetings introducing incoming parents and students to the Shared Supported Agreement. Spanish translation as needed</p> <p>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 training</p> <p>LCAP Review with Parents and public meeting twice a year</p>	\$2,400.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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> <p>WatchDog Dads (and Mom) volunteers</p> <p>Vibrant and active PTO supports various award ceremonies, HERO store, Color Run, Pantherfest, and Annual Gala.</p> <p>Included in the Expanded Learning Opportunities Grant Expenditure Plan: Parent Information Night - 25 teachers for 1 hour</p>		
4	Faculty and Staff Connectiveness	<p>Adult SEL training - training for school staff on strategies to engage students and families in addressing students and staff social-emotional health and academic needs. The budget for this program is included in the Expanded Learning Opportunities Grant Expenditure Plan.</p> <p>Staff appreciation activities</p>	\$1,500.00	No
5	Actions directed specifically toward unduplicated students	<p>Continue to provide more parent educational opportunities about the reclassification criteria for 3 six-week programs (2 Counselors for 3 hrs/ wk, 18 light dinners, 18 hours for Day Care providers, Materials) through a Parent Institute - Included in the Expanded Learning Opportunities Grant Expenditure Plan.</p> <p>AVID College Field Trips: 6th grade walks to COD (4 times), 7th grade: CSUSB Palm Desert (Bus), 8th grade: UCLA (Bus)</p>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	School Facilities	<p>To maintain a safe, secure, clean, and orderly environment.</p> <p>Maintain staffing to provide a safe and secure campus 3 custodians - staffing ratio of 1 per 42,000 square feet 3 security agents to support 1,400 students 3 school site monitors</p> <p>Materials, Services, and Other Operating Expenditures to maintain the school facility and make necessary improvements as needed. (i.e., utilities, landscaping painting, grounds, plumbing, solar, cameras, etc.)</p> <p>Services and Other Operating Expenses for school administration (i.e., copier leases, property and liability insurance, consultants, legal fees, etc.)</p> <p>Annually review and revise Comprehensive School Safety Plan. - No cost</p> <p>Maintain our participation with various city agencies for Resource Officer services. - No cost</p> <p>Continue to provide and enforce the school dress code through uniforms, lanyards, and identification cards for school safety.</p> <p>Raptor program to screen visitors on campus</p> <p>Growth positions identified but unfunded at this time: Add an additional crossing guard twice a day (2 hours am and pm)</p> <p>Items requiring further investigation, unfunded in the current budget: MPR sound system upgrade</p>	\$1,072,885.00	No

Action #	Title	Description	Total Funds	Contributing
7	Student Transportation	Maintain agreement with DSUSD to provide home-to-school transportation to ensure students are safely transported beyond walking distances.	\$118,812.00	No
8	Student Transportation - S/H	Maintain agreement with DSUSD to provide home-to-school transportation for severely handicapped students.	\$151,619.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
50.48%	\$1,124,831

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

- 1.1 Faculty Training and Preparation- we expect that additional training provided to faculty will improve CAASPP and iReady scores for our Foster Youth, English Learners, and Low income students by 3%.
- 1.2 Materials- we expect that additional textbook and supplies will improve CAASPP and iReady scores for our Foster Youth, English Learners, and Low income students by 3%.
- 1.3 Technology - we expect the additional chromebooks and MiFi units provided to our Foster Youth, English Learners, and Low income students will improve CAASPP and iReady scores for by 3%.
- 1.4 Intervention Programs- The selected intervention programs were selected to provide extra support to our Foster Youth, English Learners, and Low income students and improve CAASPP and iReady scores for by 3%.
- 1.5 Staffing Needs- Increased staffing to support Foster Youth, English Learners, and Low income students and improve CAASPP and iReady scores for these subgroups by 3%.
- 2.1 College and Career Readiness- Increase the number of Foster Youth, English Learners, and Low income students who complete the milestones in CCGI by 4%
- 2.2 Student Engagement- Offer multitude of activities with the focus of encouraging school connectedness of Foster Youth, English Learners, and Low income students by 1 % per year
- 2.3 Parent Engagement- Offer multitude of activities with the focus of encouraging school connectedness of Foster Youth, English Learners, and Low income parents by 1 % per year
- 2.4 Faculty and Staff Engagement- Offer faculty and staff SEL training to support Foster Youth, English Learners, and Low income students to facilitate student sense of belonging by 1% per year.

2.6 School Facilities- Maintaining a safe, secure, clean, and orderly environment will support Foster Youth, English Learners, and Low income students to facilitate student sense of belonging by 1% per year.

2.7 Student Transportation- Transportation is available for any Foster Youth, English Learners, and Low income students who qualify for this need.

2.8 Student Transportation- S/H Transportation is available for any Foster Youth, English Learners, and Low income students who qualify for this need.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

1.6 and 2.5 Targeted EL, SED, and Foster Student Interventions- PDCMS is planning a multitiered focus to address the needs of our Foster Youth, English Learners, and Low-income students by adding multiple interventions before, during, and after-school, hiring faculty and staff with responsibilities to support this population, the purchase of the ELD components with the new textbook adoption, and a Parent Institute. In addition, provide scholarships for the after-school BRIDGES program for SED and EL students and AVID College Fields Trip. Refocus on PLC training to address substantive school improvement and ensure learning for all, evidenced by improving CAASPP and iReady scores by 3%.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$11,135,873.00	\$694,704.00		\$26,866.00	\$11,857,443.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$9,336,064.00	\$2,521,379.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Faculty Training and Preparation	\$30,000.00				\$30,000.00
1	2	All	Materials	\$75,000.00	\$276,316.00		\$26,866.00	\$378,182.00
1	3	All	Technology	\$346,384.00				\$346,384.00
1	4	All	Intervention Programs	\$37,798.00				\$37,798.00
1	5	All Students with Disabilities	Staffing Needs	\$8,132,664.00	\$418,388.00			\$8,551,052.00
1	6	English Learners Foster Youth Low Income	Targeted EL, SED, and Foster Student Interventions	\$1,121,831.00				\$1,121,831.00
2	1	All	College and Career Readiness					
2	2	All	Student Engagement	\$41,980.00				\$41,980.00
2	3	All	Parent Engagement	\$2,400.00				\$2,400.00
2	4	All	Faculty and Staff Connectiveness	\$1,500.00				\$1,500.00
2	5	English Learners Foster Youth Low Income	Actions directed specifically toward unduplicated students	\$3,000.00				\$3,000.00
2	6	All	School Facilities	\$1,072,885.00				\$1,072,885.00
2	7	All	Student Transportation	\$118,812.00				\$118,812.00
2	8	Students with Disabilities	Student Transportation - S/H	\$151,619.00				\$151,619.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$1,124,831.00	\$1,124,831.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$1,124,831.00	\$1,124,831.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	6	Targeted EL, SED, and Foster Student Interventions	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,121,831.00	\$1,121,831.00
2	5	Actions directed specifically toward unduplicated students	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	\$3,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is 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.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Palm Desert Charter Middle School
CDS Code:	33-67058-6031991
LEA Contact Information:	Name: Sallie Fraser Position: Principal Email: Sallie.fraser@desertsands.us Phone: 7608624320
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$12,266,185
LCFF Supplemental & Concentration Grants	\$1,124,831
All Other State Funds	\$1,591,197
All Local Funds	\$55,000
All federal funds	\$0
Total Projected Revenue	\$13,912,382

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$13,973,750
Total Budgeted Expenditures in the LCAP	\$11,857,443
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,124,831
Expenditures not in the LCAP	\$2,116,307

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,132,673
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,132,673

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The following expenditures are not included in the LCAP for 2021-2022: Expanded Learning Opportunity Grant expenditures, STRS on behalf; City of Palm Desert, Indirect Costs and administrative materials, supplies and services.

LCFF Budget Overview for Parents

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

CDS Code: 33-67058-6031991

School Year: 2021-22

LEA contact information:

Sallie Fraser

Principal

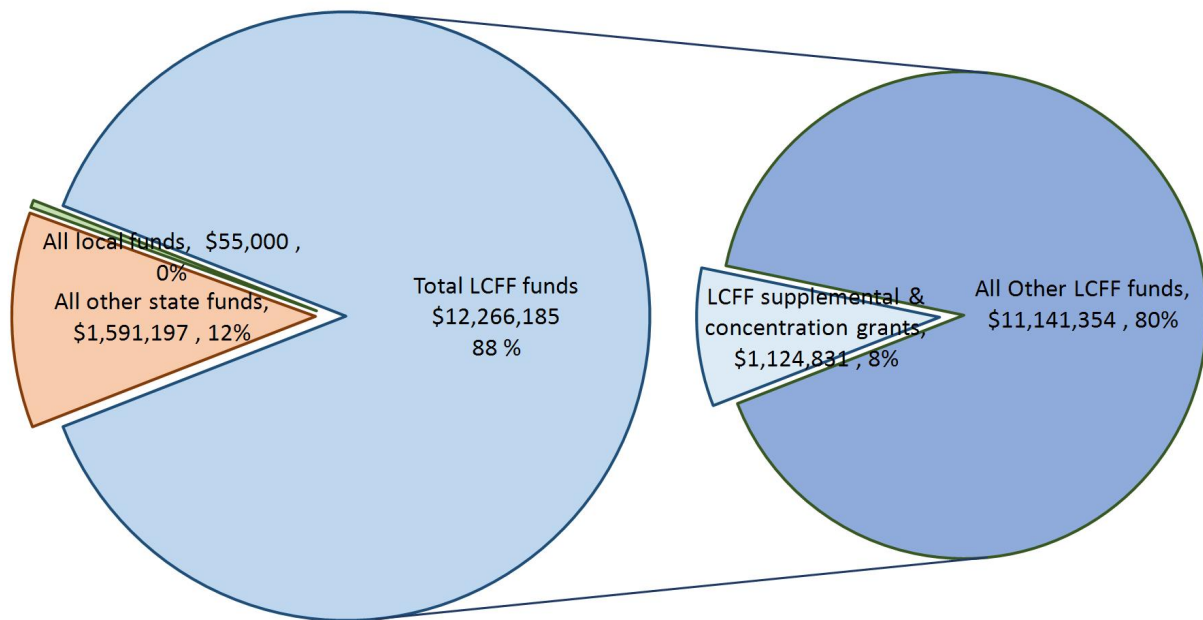
Sallie.fraser@desertsands.us

7608624320

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 2021-22 School Year

Projected Revenue by Fund Source



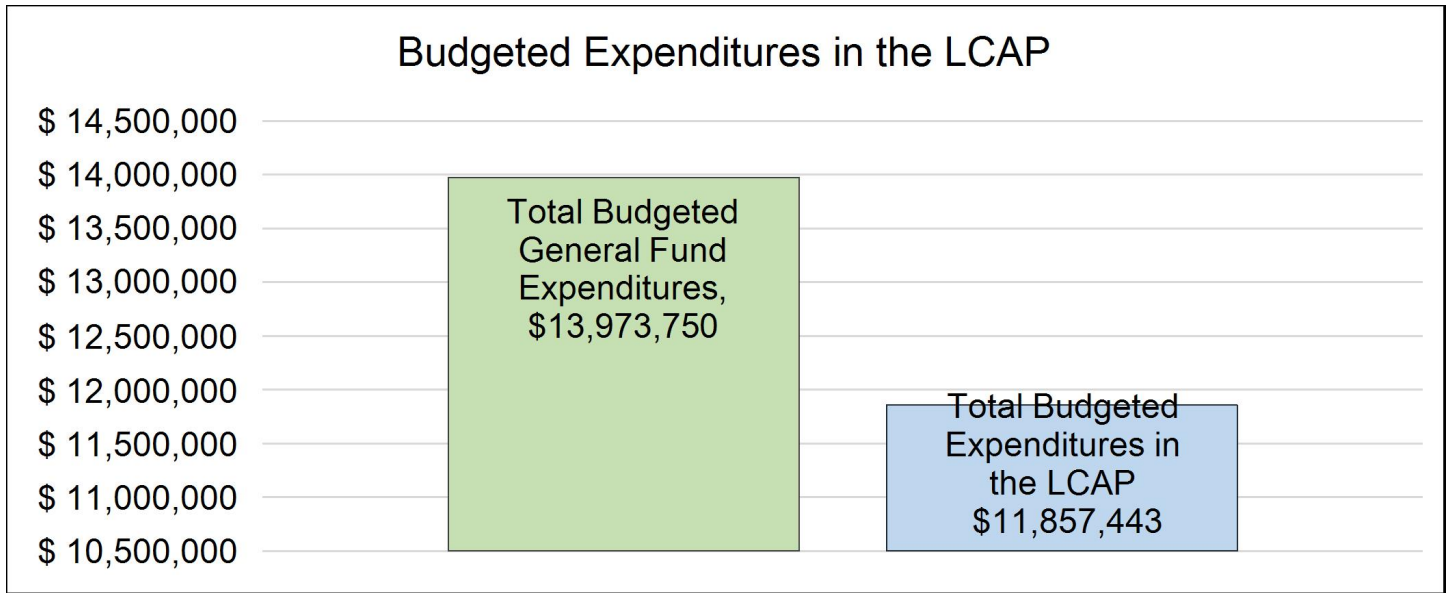
This chart shows the total general purpose revenue Palm Desert Charter Middle School expects to receive in the coming year from all sources.

The total revenue projected for Palm Desert Charter Middle School is \$13,912,382, of which \$12,266,185 is Local Control Funding Formula (LCFF), \$1,591,197 is other state funds, \$55,000 is local funds, and \$0

is federal funds. Of the \$12,266,185 in LCFF Funds, \$1,124,831 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 2021-22. 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 \$13,973,750 for the 2021-22 school year. Of that amount, \$11,857,443 is tied to actions/services in the LCAP and \$2,116,307 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

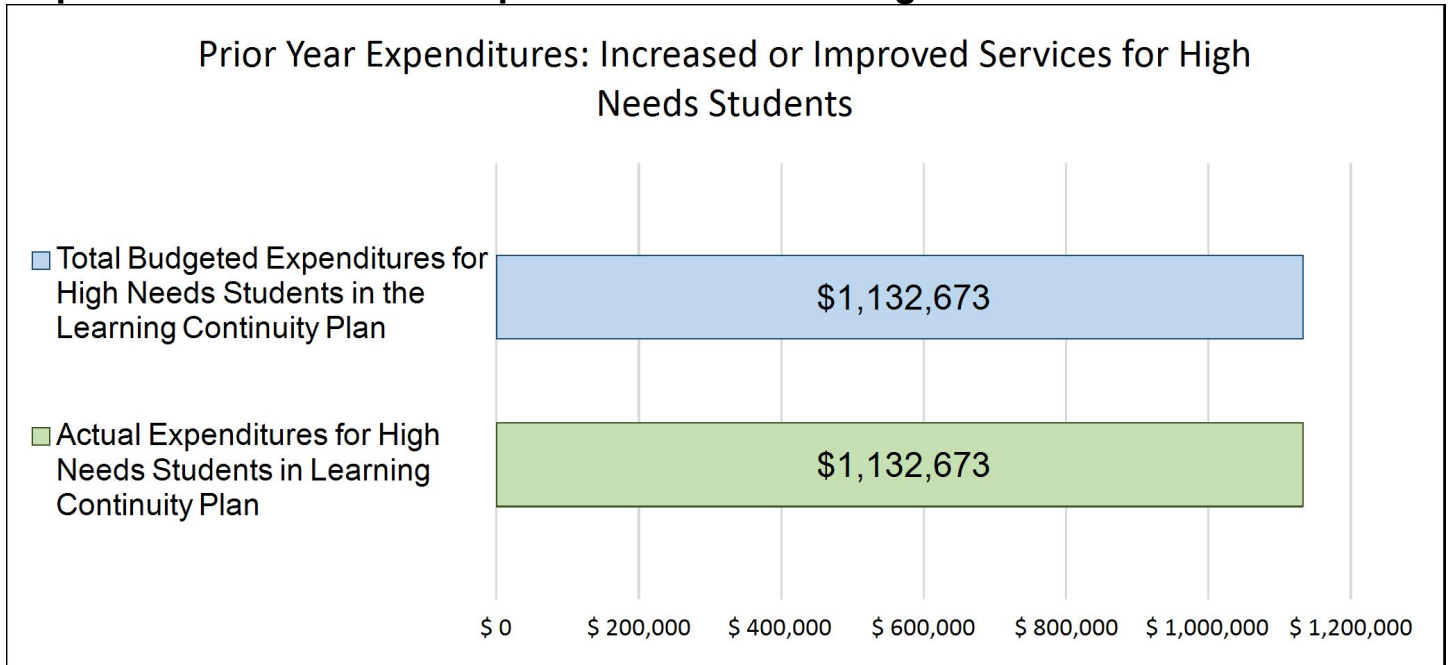
The following expenditures are not included in the LCAP for 2021-2022: Expanded Learning Opportunity Grant expenditures, STRS on behalf; City of Palm Desert, Indirect Costs and administrative materials, supplies and services.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Palm Desert Charter Middle School is projecting it will receive \$1,124,831 based on the enrollment of foster youth, English learner, and low-income students. Palm Desert Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Palm Desert Charter Middle School plans to spend \$1,124,831 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Palm Desert Charter Middle School budgeted last year in the Learning Continuity Plan 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 2020-21, Palm Desert Charter Middle School's Learning Continuity Plan budgeted \$1,132,673 for planned actions to increase or improve services for high needs students. Palm Desert Charter Middle School actually spent \$1,132,673 for actions to increase or improve services for high needs students in 2020-21.