



Palisades Charter High School

Board Meeting (Budget)

Date and Time

Tuesday June 11, 2024 at 5:00 PM PDT

Location

Gilbert Hall, Palisades Charter High School
15777 Bowdoin Street, Pacific Palisades, CA 90272

*REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY:
Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting of the Governing Board of Palisades Charter High School may request assistance by contacting the Main Office at (310) 230-6623 at least 24 hours in advance.*

SUPPORTING DOCUMENTATION:

Supporting documentation is available at the Main Office of the School, located at 15777 Bowdoin Street, Pacific Palisades, CA 90272, (Tel: 310- 230-6623) and may also be accessible on the PCHS website at <http://palihigh.org/boardrecords.aspx>.

ALL TIMES ARE APPROXIMATE AND ARE PROVIDED FOR CONVENIENCE ONLY:

Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice. All items may be heard in a different order than listed on the agenda.

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:00 PM
Opening Items			
A.	Call the Meeting to Order	Sara Margiotta	
B.	Record Attendance and Guests		2 m
C.	Public Comment		30 m
<p><i>"Public Comment" is available to all audience members who wish to speak on any agenda item or under the general category of "Public Comment." "Public Comment" is set aside for members of the audience to raise issues that are not specifically on the agenda. However, due to public meeting laws, the Board can only listen to your issue, not respond or take action. These presentations are limited to two (2) minutes, per person. A member of the public who requires the use of a translator, in order to receive the same opportunity as others to directly address the Board, shall have twice the allotted time to speak, and the total allocated time shall be appropriately increased as well. Govern Code § 54954.3(b)(2).</i></p> <p>Google Form Public Comment Procedure: A Google form is available 24 hours prior to the meeting for Public Comment. Please refer to the Dewey Dolphin email or copy/paste this link https://forms.gle/kSsxkvL6T9GgXpdEA. Your comment will be read aloud by the Board Vice Chair. Public comments submitted through the Google form will be read after the public comments presented live at the meeting. General public comments not read after 60 minutes will be included in the meeting minutes. Due to public meeting laws, the Board can only listen to your comment, not respond or take action. Comments are limited to two (2) minutes, per person and one cannot cede their time to another. A member of the public who requires the use of a translator, in order to receive the same opportunity as others to directly address the Board, shall have twice the allotted time to speak, and the total allocated time shall be appropriately increased as well. Govern Code § 54954.3(b)(2).</p>			
II. Finance			5:32 PM
A.	2024-2025 Local Control & Accountability Plan (LCAP)	Vote	Juan Pablo Herrera
	Motion: "To approve the 2024-25 LCAP"		10 m
B.	2024-2025 Local Indicators	Vote	Juan Pablo Herrera
	Motion: "To approve the 2024-25 Local Indicators"		10 m

	Purpose	Presenter	Time
C. 2024-2025 Proposed Budget	Vote	Juan Pablo Herrera	10 m
Motion: "To approve the 2024-25 Proposed Budget"			
III. New Business / Announcements			6:02 PM
A. Announcements / New Business	FYI	Sara Margiotta	1 m
<ul style="list-style-type: none"> • Date of the next regular Board Meeting: Tuesday, June 18, 2024 at 5:00pm • Date of the Governance Training: Saturday, July 13, 2024 at 10:00am via Zoom 			
B. Announce items for closed session, if any.	FYI	Sara Margiotta	1 m
IV. Closed Session			6:04 PM
A. Conference with Legal Counsel - Anticipated Litigation	Vote		5 m
<ul style="list-style-type: none"> • Significant exposure to litigation pursuant to paragraph (2) or (3) of subdivision (d) of Government Code Section 54956.9: (one potential cases) 			
B. Employee complaint/Assignment/Discipline/Dismissal/Release	Vote	Dr. Martha Monahan	5 m
<ul style="list-style-type: none"> • (Govt. Code section 54957) (Education Code section 44929.21) 			
C. Potential Litigation	Vote		5 m
<ul style="list-style-type: none"> • Significant exposure to litigation pursuant to paragraph (2) or (3) of subdivision (d) of Government Code section 54956.9 			
V. Open Session			6:19 PM
A. Return to Open Session	FYI	Sara Margiotta	1 m
B. Report Out on Action Taken In Closed Session, If Any.	FYI	Sara Margiotta	1 m

	Purpose	Presenter	Time
VI. Closing Items			6:21 PM
A. Adjourn Meeting	FYI	Sara Margiotta	1 m

Coversheet

2024-2025 Local Control & Accountability Plan (LCAP)

Section: II. Finance
Item: A. 2024-2025 Local Control & Accountability Plan (LCAP)
Purpose: Vote
Submitted by:
Related Material: FINAL 2024-2025 LCAP.pdf



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 11, 2024

TOPIC/ AGENDA ITEM:

II. FINANCE

A. 2024-2025 Local Control & Accountability Plan (LCAP)

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2024-2025 LCAP.

Pursuant to Education Code 47606(5)(a), on or before July 1, the governing body of a charter school shall hold a public hearing to adopt a local control and accountability plan using a template adopted by the state board.

The proposed 2024-2025 LCAP goals, actions and expenditures were developed with educational partner feedback at the Long-Term Strategic Planning committee (LTSP) and properly vetted through the Budget & Finance committee. This is the start of a new three-year LCAP cycle.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure compliance with this CDE requirement.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2024-2025 LCAP.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2024-2025 LCAP.

RECOMMENDED MOTION:

“To approve the 2024-2025 Local Control & Accountability Plan (LCAP).”

Juan Pablo Herrera
Chief Business Officer

2024-2027 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JUNE 10, 2024

The Local Control & Accountability Plan (LCAP)

All school districts must adopt a Local Control & Accountability Plan (LCAP), a **3-year plan** for how we will use state funds to serve all students (2024-2027).



Each district's LCAP must include the following:

- ✓ Goals
- ✓ Actions
- ✓ Related expenditures



LCAPs must address the **8 State Priorities***:

1. Basic Services
2. Implementation of standards
3. Parental engagement
4. Student achievement
5. Student engagement
6. School climate
7. Access to courses
8. Other student outcomes



LCAPs must include services that target each major student subgroup, including:

- ✓ Racial/ethnic subgroups
- ✓ Low-income students
- ✓ English learners
- ✓ Students with disabilities
- ✓ Foster youth
- ✓ Homeless youth

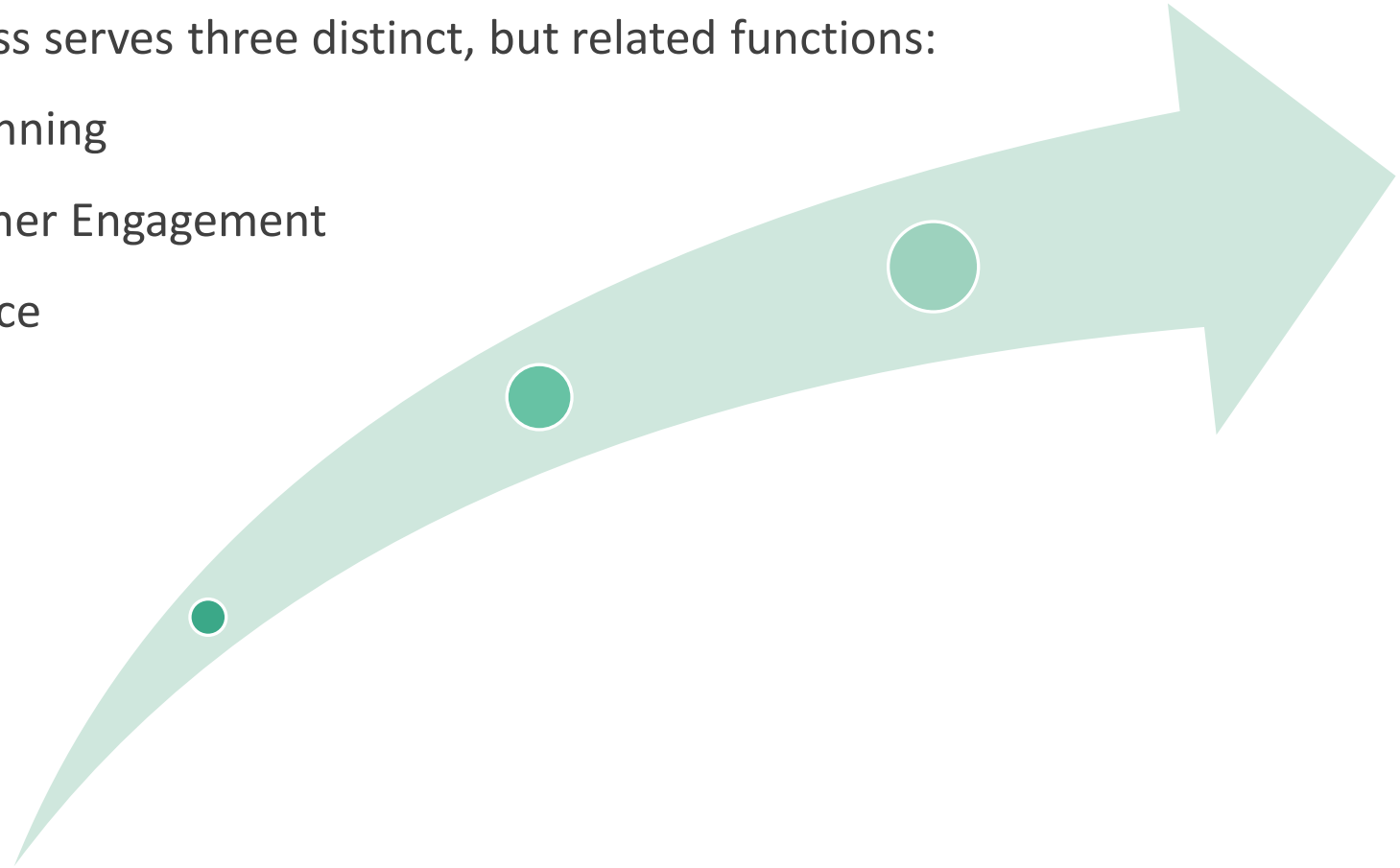
Functions of the LCAP

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

Comprehensive Strategic Planning

Meaningful Educational Partner Engagement

Accountability and Compliance



Sections of the LCAP

- Annual Update and Instructions (look back at how we did in 2023-24)
- Plan Summary
- Educational Partner Engagement
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students
- Expenditure Tables
- Budget Overview For Parents

Prioritizing LCAP Goals/Priorities

Goals/priorities need to be data-driven and require stakeholder input

In the absence of state and local indicators within the California School Dashboard (Dashboard), LEAs will need to use available state/local data and stakeholder input.

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

1. Focus Goal
2. Broad Goal
3. Maintenance of Progress Goal

2024-2025 LCAP Goals

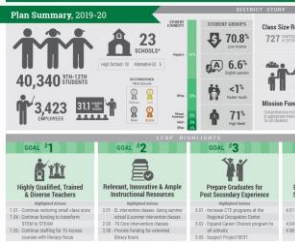
2024-2025 LCAP Goals

Our educational partners provided input to develop 4 new LCAP goals for 2021-2024, in 2024-25 ,we are maintaining those goals

Identifying Action Items

- As a reminder, action items need to support each LCAP goal and should have metrics assigned (to track performance)
- The action items below were drawn from prior LTSP meeting feedback
- Reflect:
 - what action items must we sustain? which should be improved? Any new initiatives?
 - Identify areas of need over the next 3-5 years

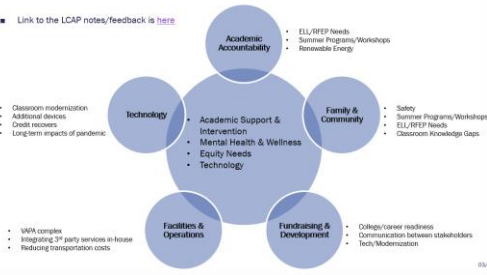
Kern High School District Local Control and Accountability Plan



Increase Proficiency & Academic Achievement <ul style="list-style-type: none"> Summer programs/workshops Credit recovery graduation adjustments Academic support Peri-Professional resources Personalized learning Integrating data Addressing inequities on campus Technology resources Academic proficiency 	Prepare graduates for post-secondary experiences <ul style="list-style-type: none"> CTE partnerships/courses College readiness Dual enrollment expansion New course offerings Partnerships Acadically just Counseling 	Safe & Positive School Environment <ul style="list-style-type: none"> Mental health & wellness awareness Busing Gender neutral restrooms Building hallway makeover 	Modernization <ul style="list-style-type: none"> Full I.E. Updating all classroom technology Adopt & implement SDE standards in curriculum
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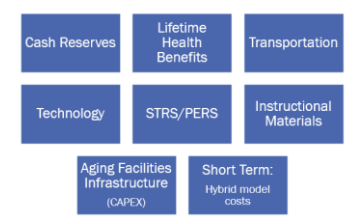
Feb LTSP: Preliminary LCAP Goal Development



- Academic Accountability:**
 - ELL/RFEP Needs
 - Summer Programs/Workshops
 - Renewable Energy
- Academic Support & Intervention:**
 - Academic support
 - Personalized learning
 - Integrating data
- Family & Community:**
 - Safety
 - Summer Programs/Workshops
 - ELL/RFEP Needs
 - Classroom Knowledge Gaps
- Fundraising & Development:**
 - College/career readiness
 - Communication between stakeholders
 - Facility Modernization
- Facilities & Operations:**
 - Classroom modernization
 - Additional devices
 - Credit recovery
 - Long term impacts of pandemic
 - Classroom modernization
 - Additional devices
 - Credit recovery
 - Long term impacts of pandemic
- Technology:**
 - Classroom modernization
 - Additional devices
 - Credit recovery
 - Long term impacts of pandemic

Recap of PCHS Fiscal Priorities

- These are critical expenditures/areas which are expected to increase in coming years
- Will review and prioritize at upcoming Board of Trustee Board Budget Workshop on 2/2



WASC Goals

- Continuously narrow the **educational opportunity gap** between white, Asian American students and African American and Latino students through increasing capacity by:
- Continuously diversify and personalize PCHS staff **Professional Development** to include training in the following areas:
- Develop a system of centralized, expedient, external and internal data collection, analysis, and communication in order to
- Develop and implement a **revised school-wide Technology Plan** that provides equitable access to educational technology resources in order to increase student achievement.
- Transportation: Pursue available funding to **subsidize transportation** for PCHS families who can least afford it, and provide alternative transportation options in order to sustain PCHS' diversity.
- Develop and maintain a positive and **equitable school climate** and culture by:
- Expand and continuously improve PCHS's **systemic student support** by:
- Maintenance/Facilities:** PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure).

The 2023-24 LCAP Goals also align with our current Schoolwide Goals

ACADEMIC ACHIEVEMENT

LONG TERM ASPIRATIONAL GOAL

PCHS WILL FOCUS ON ITS EDUCATIONAL PROGRAM BY REEVALUATING AND UPDATING EXISTING COURSES AND INSTRUCTIONAL PRACTICES TO INCLUDE INNOVATIVE AND RELEVANT CONTENT.

PCHS'S CURRICULAR UNITS WILL CONTAIN TECHNOLOGY SKILLS, LIFE SKILLS/REALIA, AND CONNECTIONS TO COLLEGE AND CAREER.

ADDITIONALLY, PCHS WILL EXPLORE THE EXPANSION OF COURSES TO FURTHER ALIGN WITH COLLEGE AND CAREER READINESS.

PCHS WILL REFINE ITS DATA SYSTEM TO TRACK STUDENT PROGRESS TOWARDS COLLEGE AND CAREER READINESS.

Communication

Long Term Aspirational Goal

PCHS will utilize, refine, and explore current and new communication systems and platforms to inform the PCHS community on PCHS's relevant updates, strengths, needs, data, and opportunities for participation in school-wide events and programs.

In order to make school-wide updates more accessible and convenient, PCHS will group weekly updates in specific categories across the multiple PCHS platforms.

Diversity

Long Term Aspirational Goal

PCHS will commit to equitable policies and practices to connect PCHS's diverse student population with necessary personalized resources and support, accommodations, and academic opportunities.

STUDENT SOCIOEMOTIONAL WELL-BEING

Long Term Aspirational Goal

PCHS will continue to cultivate and explore opportunities for social-emotional wellness, development of life skills, and stress management both inside and outside the classroom.

Fiscal Budget

Long Term Aspirational Goal

PCHS will identify and adopt cost-effective priorities to achieve 21st-century student-focused education. PCHS will do this with complete transparency and accountability while maintaining a balanced budget and cash reserve levels of 5%+ and providing monthly and annual reporting measurements.

The 2024-25 LCAP Goals also aligns with WASC Goals

ACTION PLAN GOAL #1: School Culture

To establish steps and initiatives that support a positive school culture and climate, PCHS will foster positive student-peer relationships and prioritize mental wellness initiatives, as evidenced by improved student attendance rates, enhanced self-efficacy, increased sense of belonging, and broader participation and collaboration among student clubs.

Specific Objectives to Achieve Overarching Goal

PCHS will:

- a. Promote regular attendance by creating a school-based Student Wellness Center and increasing communication with the parents /guardians of chronically absent students.
- b. Improve campus culture by increasing student awareness of safety procedures, conflict-resolution skills, digital citizenship, media literacy skills, and the importance of personal and academic integrity.
- c. Improve student access to curriculum that will allow them to hone skills needed to negotiate real-life challenges and achieve the aspirations spelled out in the PCHS mission statement.
- d. Cultivate Media Literacy skills needed to access, analyze, evaluate, and create messages for learning and effective communication.
- e. Train teachers in positive behavioral supports and strategies for positive classroom climate

Alignment with LCAP/SPSA Goals:

- LCAP Goal #3 Safe and Positive School Environment
- LCAP Goal #4 Modernization

ACTION PLAN GOAL #2: Student Academic Progress

PCHS will ensure all students make sufficient progress by utilizing relevant academic data to track academic progress and plan and deploy appropriate interventions and enrichments. This could include differentiated in-class supports, SST, IEP and 504 accommodations, and Pali Period offerings.

Specific Objectives to Achieve Overarching Goal

PCHS will:

- a. Provide academic support for all students by utilizing relevant student academic data to identify, implement, and enhance intervention programs as measured by improved student academic progress and outcomes. Therefore, students will receive more timely and focused intervention when both staff and students can access assessment results in a centralized data system.
- b. Create pathways for advanced course enrollment in Math and Science by aligning the math curriculum with state standards and blueprints, and aligning the Science Curriculum with NGSS Standards and CAST blueprint, enhancing the curriculum with engaging, real-world relevance.

Alignment with LCAP/SPSA Goals:

- LCAP Goal #1 Increase Proficiency & Academic Achievement
- LCAP Goal #2 Prepare Graduates for Post-Secondary Experiences
- LCAP Goal #3 Safe & Positive School Environment
- **Charter Renewal:** For the 2020-2025 Charter Term, the LAUSD Board of Education approved renewal with the following benchmark: The Charter School shall demonstrate at least one performance level growth per academic year, as reported on the California School Dashboard, for "Students with Disabilities" in Math and as measured by CAASPP (SBAC) Assessment at a rate equal to or greater than the Resident Schools, to achieve and maintain the "Green" performance level or higher by the end of the charter term. In 2022, the Students with Disabilities student group Dashboard Math Indicator Status is Very Low, with an average DFS of -186.4, which is above the "Resident Schools" average DFS of -209.6 for the same student group. CSD will continue to monitor through oversight.

ACTIONS/EXPENDITURES

LCAP Action Items

The action items below were driven from prior LTSP meeting & WASC feedback and help fuel the budget development / expenditures

Increase Proficiency & Academic Achievement

- Summer programs/workshops
- Credit recovery/graduation adjustments
- Academic support
- Professional resources
- Personalized learning
- Integrating data
- Addressing inequities on campus
- Technology resources
- Academic proficiency
- Schoolwide virtual curriculum license
- Additional instructional coaches

Prepare graduates for post-secondary experiences

- CTE partnerships/courses
- Expanding CTE pathways
- Identifying faculty for CTE credential path
- College readiness
- Dual enrollment expansion
- New course offerings
- Partnerships
- Expanded counseling days/hours
- Re-integrating 1.0 FTE college center advisor

Safe & Positive School Environment

- Mental health & wellness (awareness) and +0.4 FTE (temporary)
- Managing racial issues
- Equity across campus
- SRO/Police & security guards
- Providing student transportation (bus, TAP card)
- Security camera repairs, replacements & new installs
- 100% participation in anti-hate training at Museum of Tolerance
- New SpEd Coordinator position
- Additional Nurse days/hours
- Additional School Psychologist

Modernization

- Executing full 1:1
- Updating all classroom technology
- Adopt & implement ISTE standards in curriculum
- Textbooks & instructional materials (adoption cycle)
- Replace clock/PA system
- Increase student engagement
- Renewable energy (solar, LED bulbs, back-up power, CNG busing)
- Ventilation system enhancements
- Quad modernization project
- WiFi infrastructure project

04/21/21

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palisades Charter High School

CDS Code: 19 64733 1995836

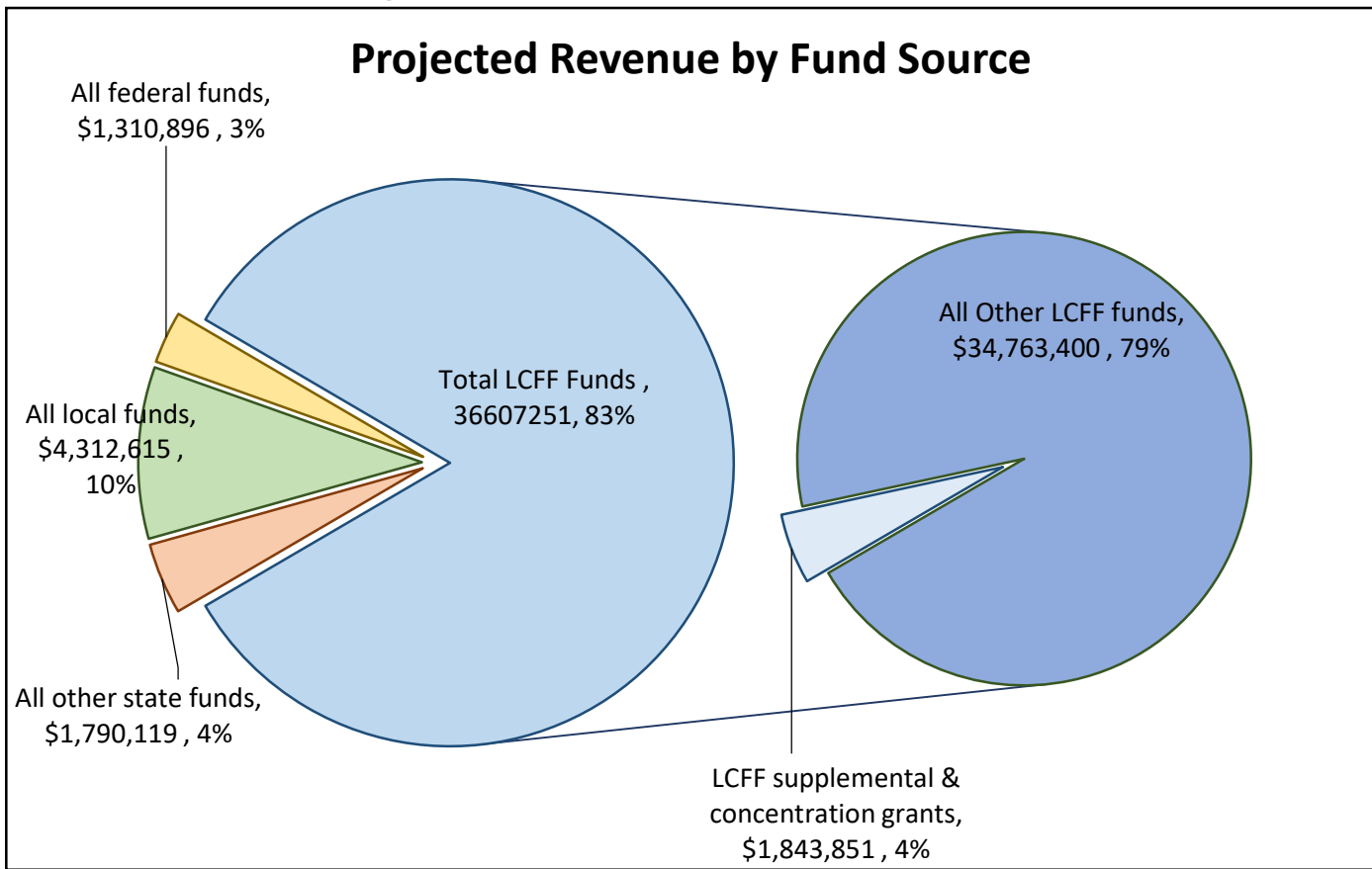
School Year: 2024-2025

LEA contact information: Juan Pablo Herrera / 310-230-7238 / jherrera@palihigh.org

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 2024-2025 School Year

Projected Revenue by Fund Source

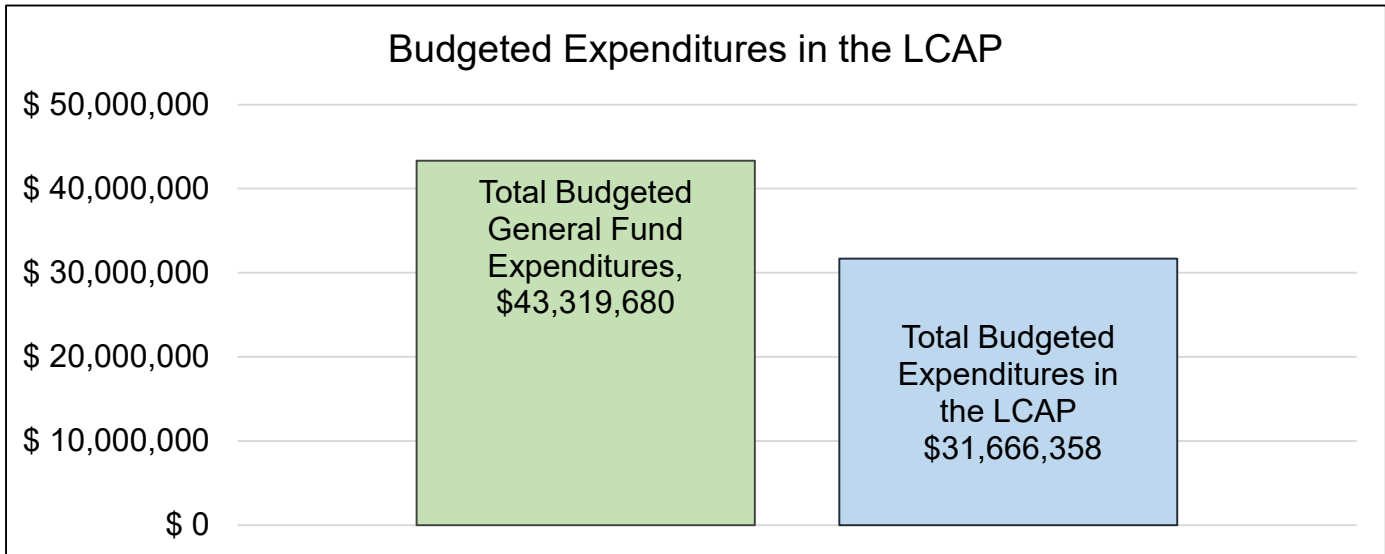


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palisades Charter High School is \$44,020,881.00, of which \$36,607,251.00 is Local Control Funding Formula (LCFF), \$1,790,119.00 is other state funds, \$4,312,615.00 is local funds, and \$1,310,896.00 is federal funds. Of the \$36,607,251.00 in LCFF Funds, \$1,843,851.00 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 Palisades Charter High School plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palisades Charter High School plans to spend \$43,319,680.00 for the 2024-2025 school year. Of that amount, \$31,666,358.00 is tied to actions/services in the LCAP and \$11,653,322.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

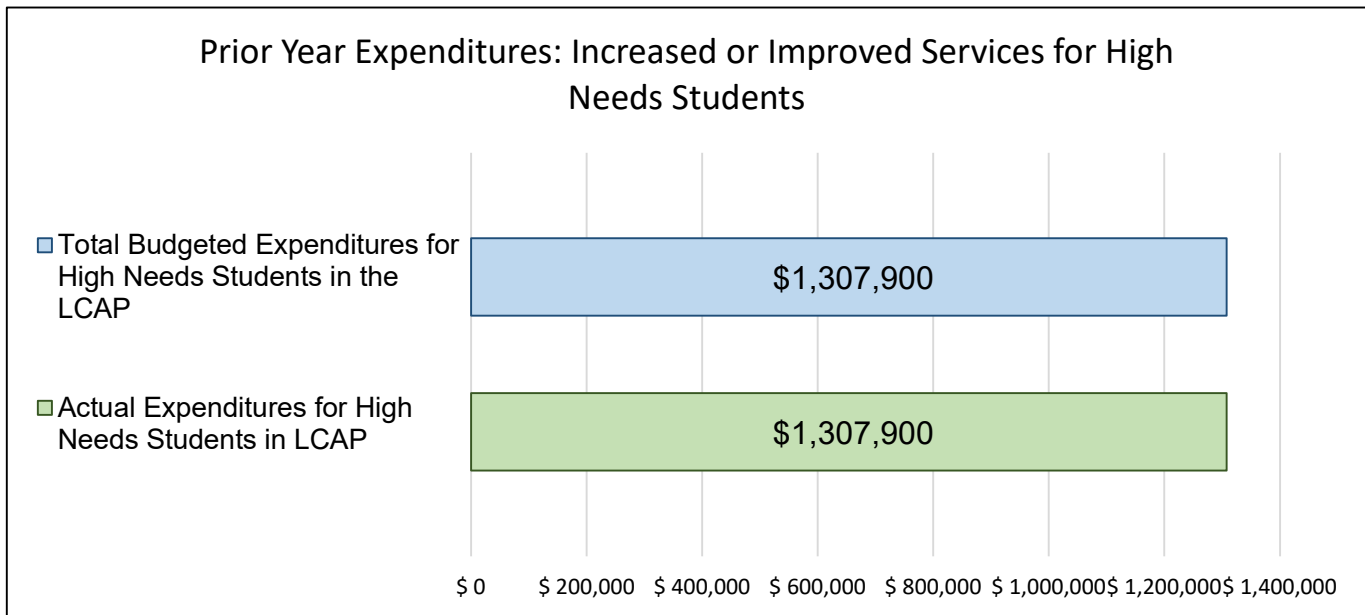
General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, administrative salaries, & asset depreciation -- all groups who help implement plans listed in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Palisades Charter High School is projecting it will receive \$1,843,851.00 based on the enrollment of foster youth, English learner, and low-income students. Palisades Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Palisades Charter High School plans to spend \$2,631,055.00 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 2023-2024



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

The text description of the above chart is as follows: In 2023-2024, Palisades Charter High School's LCAP budgeted \$1,307,900.00 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent \$1,307,900.00 for actions to increase or improve services for high needs students in 2023-2024.

Local Control and Accountability Plan Annual Update

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
Palisades Charter High	Juan Pablo Herrera CBO	jherrera@palihigh.org 310-230-7238

Plan Summary 2023-2024 Annual Update

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.

Palisades Charter High School is a high-performing, comprehensive high school serving approximately 3,000 diverse students from more than 110 zip codes throughout the Los Angeles area. A charter school since 2003, Palisades Charter High School is one of the first high schools in the Los Angeles Unified School District to achieve independent charter school status. The school is fully accredited by the Western Association of Schools & Colleges (WASC). Additionally, PCHS is a California Gold Ribbon School, a California Distinguished High School, and has been recognized by Newsweek, U.S. News and World Report, and LA Magazine.

The link to the 2023-2024 PCHS LCAP can be found [here](#).

LCAP Highlights

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

This past year challenged us to think creatively to provide students with the resources and support they needed to be successful. With the help of our educational partners, we have consolidated our goals into four (4) broad goals that reflect the school strategic objectives, and executed on those goals for 2022-2023.

1. Increase Proficiency & Academic Achievement
2. Prepare Graduates for Post-Secondary Experiences
3. Safe & Positive School Environment
4. Modernization

Some of the key actions include hiring a full-time CTE Coordinator, approving a Special Education Coordinator position and increased investments across technology, mental health, professional development, expanding instructional learning time, and student support services (intervention, credit deficiency and tutoring efforts). In addition, PCHS maintained double the Virtual Academy program enrollment versus prior year, implemented a baseline schoolwide assessment (NWEA), expanded tutoring services, and built upon the recently established safety committee. Lastly, PCHS adjusted the bell schedule to launch a new “Pali Period” schedule.

Mid-Year Update:

An academic mid-year update was presented at the January 2024 Board of Trustees Meeting: Materials can be found [here](#).

The mid-year update on goals, action items and expenditures are below.

	2023-24 Adopted LCAP /Budget June 2023	2023-24 MID-YEAR UPDATE 12/31/2023	Mid-Year Update vs Adopted LCAP / Budget
REVENUE			
LCFF	36,440,256	36,429,883	(10,373)
Federal Resources	1,319,279	2,807,720	1,488,442
State Revenues	1,547,633	2,918,557	1,370,925
Local	4,371,310	4,230,301	(141,009)
Total Revenues	43,678,477	46,386,461	2,707,984

Goals and Actions

Goal 1

Goal #	Description
1	Increase Proficiency & Academic Achievement

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #1, the stakeholder groups felt that prioritizing academic achievement was critical to ensuring student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Teachers: Fully credentialed & appropriately assigned.	100% of teachers fully credentialed and properly assigned.	100% of teachers were fully credentialed and properly assigned.	100% of teachers were fully credentialed and properly assigned.	Currently, 100% of teachers are fully credentialed and properly assigned.	100% credentialed teachers.
70% of English Learners will show progress in English proficiency (as measured by ELPAC)	65% of English Learners showed progress in English proficiency (as measured by ELPAC)	PCHS SHPE chapter collapsed during COVID. All other supports and organizations remained in place. PCHS was able to test 100% of its students for their initial assessments and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading	PCHS was able to test 100% of its students needing initial and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading Inventory demonstrated individual student growth as did summative ELPAC results, which showed that only one of 21 students tested decreased a level. 11 students saw their	Tested 100% of eligible students. 79% increased proficiency.	70% of English Learners showing progress in English proficiency (as measured by ELPAC)

		Inventory tests demonstrated and upward trend. Further data will be analyzed when the ELPAC results are available for review.	scores increase a level and 2 students remained constant, scoring a 4 out of 4 for a second consecutive year.		
10% English learner reclassification rate	10% English learner reclassification rate	Last year, PCHS exceeded the 10% target with a reclassification rate of 37%. This year, since we had a smaller and more migrant population (students from the Ukraine) we will need 3 students to reclassify out of 26 to meet the 10% target.	This year, PCHS exceeded the 10% target, reclassifying 4 out of 23 students, a 17.4% reclassification rate. 10% English learner reclassification rate Exceeded the target during 2021-2023 Reclassification Rate Chart	19.4% reclassification rate.	10% English learner reclassification rate
50% of pupils who pass AP exams with a score of 3 or higher	2019-2020 data not available (modified exams). 2018-2019 used as baseline instead: 72.4% of students passed with a score of 3 or higher.	2020-2021 86% of students passed with a score of 3 or higher.	2021-2022 87% of students passed with a score of 3 or higher.	2022-2024 86.8% of students passed with a score of 3 or higher.	50% of pupils who pass AP exams with a score of 3 or higher
30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math)	2019-2020 data not available. 2018-2019 used as baseline instead: 80.5% ELA Standard Met or Exceeded 45.57% Math Standard Met or Exceeded	2020-2021 testing data not available. NA - ELA Standard Met or Exceeded NA - Math Standard Met or Exceeded	2021-2022 69% ELA Standard Met or Exceeded 41% Math Standard Met or Exceeded	2022-2023 77% ELA Standard Met or Exceeded 44.55% Math Standard Met or Exceeded	30% of pupils exceed college readiness standards as measured by ELA & Math assessment programs

Actions

Action #	Title	Description	Total Funds Budgeted	Annual Update Expenses
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1	Expanding Intervention Services	Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students	\$200,000.00	\$200,000
2	Professional Development	Continuously diversify and personalize PCHS staff Professional Development utilizing a multi-tiered schoolwide PD model: Personal PD, PLC PD, and School-wide PD.	\$434,876.00	\$249,671
3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Commit to its already long-standing programs, such as The Village Nation, Fuerza Unida, and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.	\$0.00	\$0.00
4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	Continue active learning with curriculum based PD and by offering Summer mini grants focused on new curriculum development and assessment. Also continue evaluating curriculum review to develop inclusive and responsive curriculum. Instructional Materials, teacher materials and other necessary items required to diversity curriculum offerings.	\$0.00	\$0.00
5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	Implement "Grading for Equity" pilot in PLC's and departments.	\$0.00	\$0.00
6	Teachers: Fully credentialed & appropriately assigned	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.	\$22,280,817.00	\$21,972,626
7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	\$356,092.00	\$300,631
8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.	\$0.00	\$0.00
9	Parent input in decision-making	PCHS will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.	\$60,000.00	\$62,360

10	Parental participation in programs for unduplicated pupils	PCHS will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology). Provide parent involvement and education opportunities	\$0.00	\$0.00
		through the Parent Involvement for Quality Education (PIQE/FACTOR) program, Fuerza Unida, and TVN.		
11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in their English and Math classes.	\$0.00	\$0.00
12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT). The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.	\$0.00	\$0.00
13	10% English learner reclassification rate	In order to identify the percentage of English Learners who classify as fluent English proficient (RFEP), EL students will be supported by the EL Coordinator, EL Teacher, EL Assistant, and other programs will be utilized to provide services to EL students and families.	\$1,005,000.00	\$962,400
14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	Palisades Charter High School will continue to create opportunities for AP course offerings, continue staffing of AP instructional programs and support AP students to encourage 50% of AP students to pass at least one AP exam with a score of 3 or higher.	\$0.00	\$0.00
15	30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.	\$0.00	\$0.00

Goal 2

Goal #	Description
2	Prepare Graduates for Post-Secondary Experiences

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #2, the stakeholder groups felt that preparing graduates for post-secondary experiences is critical to ensuring that we prepare our students for positive outcomes beyond graduation. The focus on college and career readiness will ensure that our students are well prepared to positively contribute to society in meaningful ways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements	70% of pupils successfully completed A-G Requirements	78% of pupils successfully completed A-G requirements	70%
70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils successfully completed CTE courses from approved pathways	72.2% of pupils successfully completed CTE courses from approved pathways	70%
70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses	70% of eligible pupils have successfully completed both A-G and CTE courses	70% of pupils successfully completed CTE courses from approved pathways	70%
Maintain graduation rate above 96%	97% graduation rate.	97% graduation rate.	97% graduation rate.	97.6% graduation rate	97%

Actions

Action #	Title	Description	Total Funds Budgeted	Annual Update Expenses
1	College Center Support		\$285,000.00	\$277,800
2	Career Center Support	Develop partnerships through development director & CTE advisory council to enhance services and expose students to college course and alternative opportunities	\$126,500.00	\$126,520
3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	\$808,008.00	\$741,683
4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	Continue PCHS' dual enrollment course offering with its community college partners for students to earn both School and college credits.	\$340,000.00	\$349,600
5	70% of pupils who have successfully completed A-G Requirements	Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida that leads to more students taking and completing A-G and/or CTE courses.	\$645,524.00	\$645,524.00
6	70% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses.	\$0.00	\$0.00
7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased A-G and CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses in addition to A-G requirements.	\$0.00	\$0.00
8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	Continued efforts to maintain student academic achievement and increase graduation rate from 99% to 100%. Efforts include Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida and other programs that lead to more students taking and completing A-G requirements.	\$0.00	\$0.00

Goal 3

Goal #	Description
3	Safe & Positive School Environment

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #3, safe and positive school environment needs to be prioritized. As a result of the recent pandemic and the impact on mental and physical health, the stakeholders felt that prioritizing this area is necessary in order to create a safe school environment for all students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate	2.5% suspension rate and 0.9% expulsion rate.	2.5% suspension rate and 0% expulsion rate.	2.02% suspension rate and 0% expulsion rate.	2.1% suspension rate and 0% expulsion rate.	Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate
School will maintain a high ADA- as close to 96% as possible.	96% ADA (2019-2020 P2 ADA - held harmless for 2020-2021)	93.04% ADA	93.5% ADA	93.3% ADA. Although Month 1-5 ADA was 94.4%, months 6-8 came in below projections. Please note, PCHS is filing a J-13 waiver as external elements impacted attendance on select instructional days.	96% ADA
Maintain chronic absenteeism under 2%.	2% chronic absenteeism rate.	21.63% chronic absenteeism rate.	13% chronic absenteeism rate.	6.46% chronic absenteeism rate.	>2% chronic absenteeism rate.
Maintain high school dropout rate below 1%	>1% dropout rate.	0.9% dropout rate.	0.9% dropout rate.	0.09% drop out rate.	>1% dropout rate.

Actions

Action #	Title	Description	Total Funds Budgeted	Annual Update Expenses
1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	(1) Maintain current counseling support, (2) add 1.0 counselor FTE and (3) increase counseling services/hours to create a positive school environment.	\$0.00	\$0.00
2	Expand access and availability of mental health services	Expand Mental Health Services to provide increased support for students transitioning from virtual to classroom based instruction	\$290,000.00	\$290,000
3	Develop and maintain a positive and equitable school climate and culture.	Continue/Expand (1) Food service program, (2) Campus Unification efforts, (3) transportation, and (4) restorative justice program.	\$958,600.00	\$958,628
4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Increase support for at risk and credit deficient students at Pali Academy	\$0.00	\$0.00
5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate. Including a focused effort on school discipline (3 school deans) and school safety officer.	\$530,000.00	\$554,400
6	School will maintain a high ADA- as close to 96% as possible.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.	\$294,467.00	\$294,510
7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	Attendance Personnel/training in order to implement absenteeism outreach. Continue with high levels of communication with various media/formats to engage students and parents/guardians. In addition, continue with intervention & counseling support for students with attendance concerns.	\$0.00	\$0.00
8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	This action is executed in parallel with pupil graduation rate. Efforts include prevention and intervention strategies, as well as enrollment in appropriate programs.	\$0.00	\$0.00

Goal 4

Goal #	Description
4	Modernization

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #4, Modernization was prioritized by our stakeholder groups which includes investments in education technology, in-classroom modernization, developing new/modern curriculum and also modernizing facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Implement 100% adoption of 1:1 student devices	1,500 student devices (50%)	50%	50%, but devices have been purchased to ensure we reach 100% in 23-24	Metric has been met. PCHS achieved 100% 1:1 student devices in August 2023.	100% adoption of 1:1 device
Audio/Visual Enhancements: 50% classroom adoption of smartboards	0%	28%	28.5%	28.5%. PCHS allocated \$350,000 to support this initiative, but have not aligned on a panel.	50% classroom adoption of smartboard displays

Actions

Action #	Title	Description	Total Funds Budgeted	Annual Update Expenses
1	Increase Access to Technology	Develop and implement a revised school-wide Technology Plan that provides equitable access to educational technology resources in order to increase student achievement.	\$949,023.00	\$4959,023
2	Maintenance/Facilities	PCHS will continue to work with LAUSD to maintain a clean and safe facility in good repair (space and aging infrastructure).	\$1,027,767.00	\$1,027,767.00
3	100% adoption of 1:1 student device program	Adopt EdTech plan and achieve 100% 1:1 student device program. Must purchase 1,650 student devices in 2023-24 to accomplish this	\$914,000.00	\$919,769

Local Control and 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
Palisades Charter High	Juan Herrera Chief Business Officer	jherrera@palihigh.org 310-230-7238

Plan Summary 2024-2025

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.

Palisades Charter High School is a high-performing, comprehensive high school serving approximately 3,000 diverse students from more than 110 zip codes throughout the Los Angeles area. A charter school since 2003, Palisades Charter High School is one of the first high schools in the Los Angeles Unified School District to achieve independent charter school status. The school is fully accredited by the Western Association of Schools & Colleges (WASC). Additionally, PCHS is a California Gold Ribbon School, a California Distinguished High School, and has been recognized by Newsweek, U.S. News and World Report, and LA Magazine. The school's mission is centered around empowering its diverse student body to become engaged and productive global citizens.



Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

According to the educational partner surveys, the most significant developments that have had major impacts on the school include 1:1 technology, an increase in mental health services to meet the growing mental health needs, and equity and inclusion work.

- 1:1 technology
- Safety & Mental Health Program
- Equity & Inclusion & Professional Development

- Academic Intervention Services
- CTE Pathways & Pod Integration/Redesign
- Pali Period

A successful WASC visiting committee visit: https://www.palihigh.org/apps/pages/index.jsp?uREC_ID=410708&type=d

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A – Palisades Charter High School does not receive technical assistance.

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 – Palisades Charter High School operates on a single site.

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 – Palisades Charter High School operates on a single site.

Monitoring and Evaluating Effectiveness

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

N/A – Palisades Charter High School operates on a single site.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.
Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers/Staff:	Teachers and staff are surveyed periodically throughout the year: Google Forms, Checkout Surveys, UTLA Survey Monkey Surveys, Operations/Technology Department Surveys, coordinator/stipend interest forms/survey. Teachers and staff also sit on the Board of Trustees and are able to communicate feedback as part of the Certificated/Classified/Unrepresented Board Report. Teachers and staff are also able to participate in various committees: Academic Accountability, Long-term Strategic Planning Committee, Budget & Finance Committee, Grading for Equity and Department Chair meetings.
Administrators:	Administrators: Administrators gave feedback concerning policies that would ensure educational equity at the school site. To maintain equity for all students, attendance and grading policies were evaluated and implemented in 2023-24. In addition, technology (EdTech plan), safety, modernization, and Professional Development are areas of focus for 2024-25. The administrative team also communicated long-term fiscal obligations, which directly impact the LCAP expenditures.
Parents:	Parents are a key part of the educational partner engagement process. In 2023-24, PCHS launched ParentSquare and refined its weekly newsletters. Parents have multiple seats on the PCHS Board of Trustees and have voting seats on all PCHS committees. For the first time ever, PCHS also launched the California Healthy Kids Survey, which was sent to teachers/staff, parents and students.
Students:	Students provided feedback at various levels. Multiple surveys were administered (California Healthy Kids Survey, Leadership surveys, concern surveys, etc.). PCHS also allows for anonymous tips via StopIt (geared more towards safety). The students also played a pivotal role in providing input on various projects: 1:1 student devices, solar project, attendance policy, grading policy, etc.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Students, staff, parents and community give input to the LCAP during the Long-Term Strategic Planning (LTSP) Committee. LTSP meetings are open to all PCHS educational partners (community, parents, staff, and students). The LTSP Committee is composed of five groups representing the sections of the strategic plan: Academic Achievement and Innovation, Facilities, Family and Community, Fundraising/Development, and Technology.

Specifically, our LCAP goals and action items were a direct result of educational partner feedback at the LTSP committee meetings. The various educational partners leveraged school-wide and WASC goals to find commonalities and collaborate to refine our 2024-25 broad goals. Each of the five sub-groups then provided direct feedback on the actions associated with each LCAP goal, as well as provided feedback on school-wide and department specific expenditures. The LTSP committee met monthly between September 2023 and May 2024 to discuss progress towards the 2023-24 LCAP and the development of the 2024-25 LCAP. It is important to note that 2023-24 was a WASC year for Palisades Charter High School. As a result, much of the feedback and insights developed as part of the WASC review process was also able to utilized as part of the LCAP development.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase Proficiency & Academic Achievement	Broad Goal

State priorities address by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of educational partners and groups in order to develop this goal. The overall feedback is that our 2024-27 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute. The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals. Specifically, for Goal #1, the educational partner groups felt that prioritizing academic achievement was critical to ensuring student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers: Fully credentialed & appropriately assigned.	Maintain 100% of teachers fully credentialed and properly assigned.			100% of teachers fully credentialed and properly assigned.	
2	70% of English Learners will show progress in English proficiency (as measured by ELPAC)	65% of English Learners showed progress in English proficiency (as measured by ELPAC)			Test 100% of its students needing initial and summative ELPAC assessments. Demonstrate growth from 70% of English Learners.	
3	15% English learner reclassification rate	17.4% reclassification rate.			Exceed the 15% target with a reclassification rate of 20%.	
4	75% of pupils who pass AP exams with a score of 3 or higher	86% of students passed with a score of 3 or higher.			75% of pupils who pass AP exams with a score of 3 or higher	

5	40% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math)	69% ELA Standard Met or Exceeded 41% Math Standard Met or Exceeded			70% ELA Standard Met or Exceeded 45% Math Standard Met or Exceeded	
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Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Expanding Intervention Services	Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students. This includes an interventionist	\$447,800.00	Yes
2	Professional Development	Continuously diversify and personalize PCHS staff Professional Development utilizing a multi-tiered schoolwide PD model: Personal PD, PLC PD, and School-wide PD.	\$449,641.00	No
3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Commit to its already long-standing programs, such as The Village Nation, Fuerza Unida, Link and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.	\$60,000.00	Yes
4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	Continue active learning with curriculum based PD to develop new curriculum development and assessment tools. Also continue evaluating curriculum review to develop inclusive and responsive curriculum. Instructional Materials, teacher materials and other necessary items required to diversify curriculum offerings.	\$0.00	No
5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	Build upon "Grading for Equity" pilot in PLC's and departments and implement a broader Grading for Equity strategy.	\$0.00	No
6	Teachers: Fully credentialed & appropriately assigned	Palisades Charter High School will continue effectively staffing instructional programs and review of all teacher credentials per the master schedule.	\$21,811,711.00	No
7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	\$300,718.00	No
8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action	English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.	\$0.00	Yes

	2)			
9	Parent input in decision-making	PCHS will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.	\$65,000.00	Yes
10	Parental participation in programs for unduplicated pupils	PCHS will host a minimum of two outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus, Schoology and/or ParentSquare). Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE/FACTOR) program, Fuerza Unida, and TVN.		Yes
11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in their English and Math classes. PCHS will also utilize NWEA.	\$0.00	No
12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	EL students will maintain growth in English Language Development each academic year as measured by the ELPAC. The EL Coordinator, ELAC, EL Teacher, EL Instructional Aide, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.	\$0.00	Yes
13	15% English learner reclassification rate	In order to identify the percentage of English Learners who classify as fluent English proficient (RFEP), EL students will be supported by the EL Coordinator, EL Teacher, EL Instructional Aide, and other programs will be utilized to provide services to EL students and families.	\$950,000.00	Yes
14	70% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	Palisades Charter High School will continue to create opportunities for AP course offerings, continue staffing of AP instructional programs and support AP students to encourage 75% of AP students to pass at least one AP exam with a score of 3 or higher.	\$0.00	No
15	40% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.	\$0.00	No

Goal

Goal #	Description	Type of Goal
2	Prepare Graduates for Post-Secondary Experiences	Broad Goal

State priorities address by this goal.

1, 2, 4, 5, 8

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of educational partners and groups in order to develop this goal. The overall feedback is that our 2024-27 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute. The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals. Specifically, for Goal #2, the educational partner groups felt that preparing graduates for post-secondary experiences is critical to ensuring that we prepare our students for positive outcomes beyond graduation. The focus on college and career readiness will ensure that our students are well prepared to positively contribute to society in meaningful ways.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	80% of pupils who have successfully completed A-G requirements	70% of pupils who have successfully completed A-G requirements			80% of pupils who have successfully completed A-G requirements	
2	70% of pupils who have successfully completed CTE courses from approved pathways.	72.2% of pupils successfully completed CTE courses from approved pathways			80% of pupils successfully completed CTE courses from approved pathways	

3	70% of pupils who have completed both A-G completion courses and CTE courses.	70% of pupils who have completed both A-G completion courses and CTE courses.			75% of pupils who have completed both A-G completion courses and CTE courses.	
4	Maintain graduation rate above 98%	97.5% graduation rate.			98%+ graduation rate.	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2	College Center Support	Maintain and provide additional resources and support for college and career center. Including staff, counselors, workshops and access to materials.	\$325,000.00	No
2	Career Center Support	Develop partnerships through development director & CTE advisory council to enhance services and expose students to college course and alternative opportunities. Actions include a full-time out of classroom CTE coordinator position, Director of Development and access to materials.	\$119,000.00	No
3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	\$846,413.00	No
4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	Continue PCHS' dual enrollment course offering with its community college partners for students to earn both School and college credits.	\$35,500.00	No
6	80% of pupils who have successfully completed A-G Requirements	Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, Link, FuerzaUnida that leads to more students taking and completing A-G and/or CTE courses.	\$609,524.00	No
6	75% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses.	\$0.00	No
7	75% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased A-G and CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses in addition to A-G requirements.	\$0.00	No
8	Maintain graduation rate above 98%. (repeated expenditure, Goal 1, Action 6)	Continued efforts to maintain student academic achievement and increase graduation to as close to 100% as possible. Efforts include Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing A-G requirements.	\$0.00	No

Goal

Goal #	Description	Type of Goal
3	Safe & Positive School Environment	Maintenance of Progress Goal

State priorities address by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of educational partners and groups in order to develop this goal. The overall feedback is that our 2024-27 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute. The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals. Specifically, for Goal #3, safe and positive school environment needs to be prioritized. As a result of the recent pandemic and the impact on mental and physical health, the educational partners felt that prioritizing this area is necessary in order to create a safe school environment for all students and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate	2.1% suspension rate and 0.9% expulsion rate.			1.5% suspension rate and 0.3% expulsion rate	
2	School will maintain a high ADA- as close to 96% as possible.	93.1% attendance rate.			94% attendance rate.	
3	Maintain chronic absenteeism under 2%.	18% chronic absenteeism rate.			2% chronic absenteeism rate.	
4	Maintain high school dropout rate below 1%	.9% drop out rate.			Maintain drop our rate below 0.2%.	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	(1) Maintain current counseling support, (2) increase counseling services/hours to create a positive school environment (add 15 days to the counselor work year).	\$0.00	No
2	Expand access and availability of mental health services	Expand Mental Health Services to provide increased support for students. Actions include increasing PSW FTE (bringing 2.0 social workers in-house) and adding a 3rd school psychologist.	\$550,000.00	No
4	Develop and maintain a positive and equitable school climate and culture.	Continue/Expand (1) Food service program, (2) Campus Unification & Link Crew efforts, (3) transportation, and (4) restorative justice program.	\$1,108,255.00	Yes

4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Increase support for at risk and credit deficient students at Pali Academy	\$0.00	Yes
5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate. Including a focused effort on school discipline (3 school deans) and School Resource Officer (SRO).	\$560,231.00	No
6	School will maintain a high ADA- as close to 96% as possible.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation. Implement targeted outreach/marketing and communication efforts in order to generate awareness of important attendance.	\$299,599.00	No
7	Maintain chronic absenteeism under 5%. (repeated expenditure, Goal 3, Action 6)	Attendance Personnel/training in order to implement absenteeism outreach. Continue with high levels of communication with various media/formats to engage students and parents/guardians. In addition, continue with intervention & counseling support for students with attendance concerns.	\$0.00	No
8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 6)	This action is executed in parallel with pupil graduation rate. Efforts include prevention and intervention strategies, as well as enrollment in appropriate programs.	\$0.00	No

Goal

Goal #	Description	Type of Goal
4	Modernization	Broad Goal

State priorities address by this goal.

1, 2, 6, 8, 4

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2024-27 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute. The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals. Specifically, for Goal #4, Modernization was prioritized by our educational partner groups which includes investments in education technology, in-classroom modernization, developing new/modern curriculum and also modernizing facilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Implement 100% adoption of 1:1 student devices	100% adoption of 1:1 student devices.			100% adoption of 1:1 student devices.	
2	Audio/Visual Enhancements: 50% classroom adoption of smartboards	28.5% classroom adoption of smartboard displays.			50% classroom adoption of smartboard displays.	

3	Develop modernization plan: (1) 10-year facilities master plan, (2) 5-year deferred maintenance plan, (3) furniture adoption cycle,	0% progress. No board approved plans.			100% implementation of a (1) 10-year facilities master plan, (2) 5-year deferred maintenance plan, (3) furniture adoption cycle.	
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Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase Access to Technology	Maintain and continue implementation of a revised school-wide Technology Plan that provides equitable access to educational technology resources in order to increase student achievement.	\$891,280.00	No
2	Maintenance/Facilities	PCHS will continue to work with LAUSD to maintain a clean and safe facility in good repair (space and aging infrastructure). PCHS will also develop a (1) deferred maintenance schedule and (2) facilities master plan in order to address the needs of today and plan for the future.	\$1,209,880.00	No
3	In-classroom modernization: 50% of classrooms with smartboards	Purchase additional smartboards/promethean displays to ensure 50% of classrooms are modernized.	\$140,000.00	No
4	100% adoption of 1:1 student device program	Adopt EdTech plan and achieve 100% 1:1 student device program. Must purchase 800 devices in each school year to sustain this plan.	\$446,806.00	No
5	Increase in-class modernization with digital textbooks and subscriptions	Integrate edtech into the classroom and modernizing via digital subscriptions and digital textbooks	\$440,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,843,851.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.30%	0.00%		5.30%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
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Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

PCHS is required to increase or improve services for English learners, foster youth, and low-income students by 5.3% which is equal to \$1,843,851 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. All the actions & services listed are discussed in more detail in the body of the LCAP. These actions are principally directed towards unduplicated students and contribute towards increasing or improving services for high needs students leading to accelerating student achievement and supporting the socio-emotional needs of those students. Currently, we can review the following data to assess the 2023-24 Academic Gains:

- Statewide assessment participation and performance (ELPAC for ELLS and CA Interim Comprehensive- Assessments for Junior Class)
- Progress toward English language proficiency (Scholastic Reading Inventory, Achieve 3000)
- Grade Distribution
- ADA rates
- Chronic absenteeism rates
- PLC formative and summative assessment (internal assessments)
- AP Participation
- Intervention Data
- Stakeholder Surveys (Socioemotional, Mental Health)
- Enrollment and Participation rates in both virtual and specialized programs
- NWEA Assessment

For 2024-25, PCHS will have a baseline for NWEA testing, data from the California Healthy Kids Survey, and a refined data information system dashboard.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

PCHS is not eligible for concentration grant or concentration grant add-on funding. The unduplicated pupil count is well below 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	75	N/A
Staff-to-student ratio of certificated staff providing direct services to students	21.27	N/A

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$34,763,400.00	\$1,843,851.00	5.30%	0.00%	5.30%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$25,474,264.00	\$4,379,296.00	\$70,000.00	\$1,742,798.00	\$31,666,358.00	\$25,782,159.00	\$5,884,199.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Expanding Intervention Services	Student with Disabilities (SWD), Homeless, English learner (EL), Foster Youth, Low Income	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	All Schools	2027	\$447,800	\$0	\$227,800	\$0	\$0	\$220,000	\$447,800	0.00%
1	2	Professional Development	All	No				2027	\$105,000	\$344,641	\$0	\$399,951	\$0	\$49,690	\$449,641	0.00%
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Low Income, English learner (EL), African-American, Hispanic or Latino	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$60,000	0.00%
1	4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

1	6	Teachers: Fully credentialed & appropriately assigned	All	No					\$20,961,711	\$850,000	\$19,510,760	\$2,300,951	\$0	\$0	\$21,811,711	0.00%
1	7	Instructional Materials: Every Student has standards-aligned materials	All	No					\$0	\$300,718	\$0	\$300,718	\$0	\$0	\$300,718	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	English learner (EL), All	Yes	Schoolwide	English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	9	Parent input in decision-making	Low Income, English learner (EL)	Yes	Schoolwide	English learner (EL), Low Income	All Schools		\$65,000	\$0	\$0	\$0	\$15,000	\$50,000	\$65,000	0.00%
1	10	Parental participation in programs for unduplicated pupils	Low Income, English learner (EL)	Yes	Schoolwide	Low Income, English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	English learner (EL)	Yes	Schoolwide	English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	13	15% English learner reclassification rate	English learner (EL)	Yes	Schoolwide	English learner (EL)	All Schools		\$950,000	\$0	\$950,000	\$0	\$0	\$0	\$950,000	0.00%
1	14	70% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	15	40% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	English learner (EL), All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	2	College Center Support	All	No					\$270,000	\$55,000	\$270,000	\$0	\$55,000	\$0	\$325,000	0.00%
2	2	Career Center Support	All	No					\$114,000	\$5,000	\$119,000	\$0	\$0	\$0	\$119,000	0.00%

2	3	Career Technical Education Program Support	All	No					\$505,000	\$341,413	\$505,000	\$300,718	\$0	\$40,695	\$846,413	0.00%
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	No					\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$35,500	0.00%
2	6	80% of pupils who have successfully completed A-G Requirements	Low Income, Hispanic or Latino, English learner (EL), African-American, All	No					\$100,500	\$509,024	\$0	\$609,524	\$0	\$0	\$609,524	0.00%
2	6	75% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	7	75% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	8	Maintain graduation rate above 98%. (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	2	Expand access and availability of mental health services	All	No					\$550,000	\$0	\$300,000	\$0	\$0	\$250,000	\$550,000	0.00%
3	4	Develop and maintain a positive and equitable school climate and culture.	Low Income, English learner (EL), African-American, Hispanic or Latino	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools		\$255,000	\$853,255	\$553,900	\$88,500	\$0	\$465,855	\$1,108,255	0.00%
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Long-term English learner, Low Income, Homeless, Foster Youth, English learner (EL)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	All	No					\$376,893	\$183,338	\$560,231	\$0	\$0	\$0	\$560,231	0.00%
3	6	School will maintain a high ADA- as close to 96% as possible.	All	No					\$236,439	\$63,160	\$299,599	\$0	\$0	\$0	\$299,599	0.00%
3	7	Maintain chronic absenteeism under 5%. (repeated expenditure, Goal 3, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 6)	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4	1	Increase Access to Technology	All	No					\$506,300	\$384,980	\$65,788	\$378,934	\$0	\$446,558	\$891,280	0.00%
4	2	Maintenance/Facilities		No					\$303,016	\$906,864	\$1,209,880	\$0	\$0	\$0	\$1,209,880	0.00%
4	3	In-classroom modernization: 50% of classrooms with smartboards	All	No				2024-2025	\$0	\$140,000	\$140,000	\$0	\$0	\$0	\$140,000	0.00%
4	4	100% adoption of 1:1 student device program	All	No					\$0	\$446,806	\$226,806	\$0	\$0	\$220,000	\$446,806	0.00%
4	5	Increase in-class modernization with digital textbooks and subscriptions	All	No					\$0	\$440,000	\$440,000	\$0	\$0	\$0	\$440,000	0.00%

2024-2025 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$34,763,400.00	\$1,843,851.00	5.30%	0.00% - No Carryover	5.30%	\$1,791,700.00	0.00%	5.15%	Total:	\$1,791,700.00
								LEA-wide Total:	
								Limited Total:	
								Schoolwide Total:	\$1,791,700.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Expanding Intervention Services	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	All Schools	\$227,800.00	0.00%
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$60,000.00	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	Schoolwide	English learner (EL)	All Schools	\$0.00	0.00%
1	9	Parent input in decision-making	Yes	Schoolwide	English learner (EL), Low Income	All Schools	\$0.00	0.00%
1	10	Parental participation in programs for unduplicated pupils	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	\$0.00	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	English learner (EL)	All Schools	\$0.00	0.00%
1	13	15% English learner reclassification rate	Yes	Schoolwide	English learner (EL)	All Schools	\$950,000.00	0.00%
3	4	Develop and maintain a positive and equitable school climate and culture.	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$553,900.00	0.00%
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:		

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
No Records Found					

2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
			\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
No Records Found							

2023-2024 LCFF Carryover Table

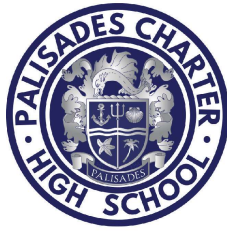
9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
		0.00%	0.00%		0.00%	0.00%	- No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$50,000.00	\$49,690.00	\$0.00	\$0.00	\$0.00	\$1,643,108.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Expanding Intervention Services						\$220,000.00	\$447,800.00
1	2	Professional Development		\$49,690.00					\$449,641.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1	9	Parent input in decision-making	\$50,000.00						\$65,000.00
1	10	Parental participation in programs for unduplicated pupils						\$0.00	\$0.00
2	3	Career Technical Education Program						\$40,695.00	\$846,413.00

		Support							
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.						\$0.00	\$35,500.00
3	2	Expand access and availability of mental health services						\$250,000.00	\$550,000.00
3	4	Develop and maintain a positive and equitable school climate and culture.						\$465,855.00	\$1,108,255.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.						\$0.00	\$560,231.00
4	1	Increase Access to Technology						\$446,558.00	\$891,280.00
4	2	Maintenance/Facilities						\$0.00	\$1,209,880.00
4	4	100% adoption of 1:1 student device program						\$220,000.00	\$446,806.00



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

2024-2025 LCAP APPENDIX

Link to WASC Report: <https://www.palihigh.org/ourpages/auto/2023/11/7/49492047/2023-24%20PCHS%20WASC%20Report.pdf?rnd=1707324789019>

Link to WASC Action Plan: https://drive.google.com/file/d/1Oi02_TooOWP_7Av1Qsc0mrn8aKuAKI9S/view

Palisades Charter High School

Revised School-wide Action Plan 2023-2024

Last Revised: April 29, 2024

ACTION PLAN GOAL #1: School Culture

To establish steps and initiatives that support a positive school culture and climate, PCHS will foster positive student-peer relationships and prioritize mental wellness initiatives, as evidenced by improved student attendance rates, enhanced self-efficacy, increased sense of belonging, and broader participation and collaboration among student clubs.

Specific Objectives to Achieve Overarching Goal

PCHS will:

- a. Promote regular attendance by creating a school-based Student Wellness Center and increasing communication with the parents /guardians of chronically absent students.
- b. Improve campus culture by increasing student awareness of safety procedures, conflict-resolution skills, digital citizenship, media literacy skills, and the importance of personal and academic integrity.
- c. Improve student access to curriculum that will allow them to hone skills needed to negotiate real-life challenges and achieve the aspirations spelled out in the PCHS mission statement.
- d. Cultivate Media Literacy skills needed to access, analyze, evaluate, and create messages for learning and effective communication.
- e. Train teachers in positive behavioral supports and strategies for positive classroom climate

Alignment with LCAP/SPSA Goals:

LCAP Goal #3 Safe and Positive School Environment
LCAP Goal #4 Modernization

Major Student Learner Needs:

Community - Students need a stronger sense of school belonging, character education on integrity, and healthier strategies for managing conflict.

Identified Schoolwide Growth Areas:

- 1. Improve attendance rates**
 - a. Attendance Policy Revision
 - b. Chronic absenteeism plan (SART Board)
 - c. Absent student family outreach personnel
 - d. Wellness Center development
- 2. Increase soft skills and promote positive communication in**
 - a. Peer relationships
 - b. Staff-student relationships
 - c. Life skills, Ethnic Studies, and financial/media literacy classes
 - d. Adherence to safety expectations
- 3. Promote Authentic Learning and Academic Growth**
 - a. Learning the importance of personal integrity and ethical decision-making
 - b. Exhibiting academic integrity
 - c. Contributing to a positive testing culture on campus that celebrates achievement, values growth, and emphasizes the importance of becoming a lifelong learner who engages in ongoing and meaningful reflection
 - d. Developing and refining media literacy skills needed to access, analyze, evaluate, and create authentic and effective messages

Attendance Goals Based on Data				
	Student Average Daily Attendance		Chronic Absenteeism	
	2022-2023	2024-25 Goal	2022-2023	2024-25 Goal
Schoolwide	91.96%	>94.0%	18.7%	≤ 18.0%

Specific Actions to Improve School Culture	Evidence of Implementation	Measurable Student Focused Outcomes	Assigned Staff
Creation of a PCHS Student Wellness Center to focus on spiking mental health concerns, drug & alcohol prevention, education, and support, fostering partnering with community resources, and providing resources and training for faculty and families	<p>Fall 2024: PCHS facilities team will work with PCHS Leadership to create a facility/space.</p> <p>PCHS Leadership will work with the Mental Health team to provide necessary resources for students and design programs, policies, and procedures for support plans</p> <p>Resource Day: All resources have a booth around the Quad so students can learn about the resources and supports offered at Pali (1x per semester)</p>	<p>Increased mental wellness resources for students to help students take the needed steps for academic success including, but not limited to, addressing the root causes of chronic absenteeism.</p> <p>Resources and training for faculty and families as they partner to help support students' wellness needs</p> <p>Wellness Center Vision to be established during 2024-2025 school year.</p>	<p>Director of Student Support Services</p> <p>Director of Operations</p> <p>PCHS Administration</p>
Outreach for Chronic Absenteeism and Update the Attendance Policy	<p>Fall 2024: Creation of a SART</p> <p>Expand the Attendance Incentive Programs</p> <p>Expand Peer Mentoring with Link Crew</p> <p>Designated Personnel for Family Outreach</p> <p>Attendance Contracts</p> <p>Dashboard Tracking</p> <p>Continual Messaging and Information</p>	<p>Ongoing yearly reductions in chronic absenteeism</p> <p>≤ 18.0% in 2024-25 then a reduction of 0.5% each year afterward</p>	<p>Director of Attendance, Admissions, and Compliance</p> <p>Link Crew Coordinator</p> <p>Attendance Liaison</p>
<p>Improve Student Perceptions of School Belonging</p> <p>Suggested Timeline:</p>	<p>June 2024: Reboot the Link Crew Mentoring Program</p> <p>Work with PCHS facilities and Link Crew to create a specific place/area/room</p>	<p>Improved student survey feedback regarding students' perceptions of belonging</p>	<p>Link Crew Coordinator</p> <p>Director of Operations</p> <p>Permit Coordinator</p> <p>Plant Manager</p>

	<p>during Lunch for students who are new to campus</p> <p>Fall 2025: Redesign the PCHS Orientation in August to include all grade levels</p> <p>Provide ongoing PD and data for teachers to address this generation’s needs</p> <p>Develop a robust Ethnic Studies Program that reflects the PCHS Student Body to be enacted by Fall 2026.</p>		<p>Director of Attendance, Admissions, and Compliance</p> <p>Administrative Director, Academic Achievement</p> <p>Social Science Department Chair(s)</p>
<p>Improve Student Interpersonal Relationships</p>	<p>Ongoing: Provide culture chats for all grade levels.</p> <p>Provide ongoing PD and data for teachers and families to support Media Literacy PD concerning cyberbullying & digital literacy</p> <p>Expand the conflict resolution and peer mediation programs and ensure resources for this program</p> <p>Fall 2024 Utilize Link Crew Peer Mentors to have more outreach to 9th-grade and new students</p> <p>Information and Outreach through 9th Grade Pods and Pali Periods</p> <p>Expand School Safety Course</p> <p>Fall 2026: Develop a robust Ethnic Studies Program that reflects the PCHS Student Body</p>	<p>Decrease in referrals to the Deans Office</p> <p>Improved student survey results regarding Student Interpersonal Relationships</p>	<p>Director of Discipline</p> <p>Director of Operations</p> <p>Director of Attendance, Admissions, and Compliance</p> <p>Administrative Director, Academic Achievement</p> <p>Link Crew Coordinator</p> <p>Safety Coordinator</p> <p>Pali Period Coordinator</p> <p>Deans</p>
<p>Improved Student Commitment to the Value of Integrity</p>	<p>Fall 2024: Provide culture chats for all grade levels.</p> <p>Intentional ongoing outreach and messaging to families regarding students’</p>	<p>Decrease in cheating referrals</p> <p>Decrease in student behavior referrals</p> <p>Improved student survey</p>	<p>Director of Discipline</p> <p>Administrative Director, Academic Achievement</p> <p>Deans</p>

	<p>focus from valuing the grade to valuing the learning</p> <p>Create a positive testing climate that includes goal setting and positive growth</p> <p>Fall 2025 Media Literacy PD concerning cheating, cyberbullying & digital literacy</p> <p>School wide Media Literacy Curriculum mapping for Integration due by Spring 2025.</p>	<p>feedback on school climate</p>	<p>Link Crew Coordinator</p> <p>Testing Coordinator</p>
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ACTION PLAN GOAL #2: Student Academic Progress

PCHS will ensure all students make sufficient progress by utilizing relevant academic data to track academic progress and plan and deploy appropriate interventions and enrichments. This could include differentiated in-class supports, SST, IEP and 504 accommodations, and Pali Period offerings.

Specific Objectives to Achieve Overarching Goal

PCHS will:

- a. Provide academic support for all students by utilizing relevant student academic data to identify, implement, and enhance intervention programs as measured by improved student academic progress and outcomes. Therefore, students will receive more timely and focused intervention when both staff and students can access assessment results in a centralized data system.
- b. Create pathways for advanced course enrollment in Math and Science by aligning the math curriculum with state standards and blueprints, and aligning the Science Curriculum with NGSS Standards and CAST blueprint, enhancing the curriculum with engaging, real-world relevance.

Alignment with LCAP/SPSA Goals:

- **LCAP Goal #1** Increase Proficiency & Academic Achievement
- **LCAP Goal #2** Prepare Graduates for Post-Secondary Experiences
- **LCAP Goal #3** Safe & Positive School Environment
- **Charter Renewal:** For the 2020-2025 Charter Term, the LAUSD Board of Education approved renewal with the following benchmark: The Charter School shall demonstrate at least one performance level growth per academic year, as reported on the California School Dashboard, for “Students with Disabilities” in Math and as measured by CAASPP (SBAC) Assessment at a rate equal to or greater than the Resident Schools, to achieve and maintain the “Green” performance level or higher by the end of the charter term. In 2022, the Students with Disabilities student group Dashboard Math Indicator Status is Very Low, with an average DFS of -186.4, which is above the “Resident Schools” average DFS of -209.6 for the same student group. CSD will continue to monitor through oversight.

Major Student Learner Need: Academic Support

PCHS students need more in-class and systemic out-of-the-classroom support determined by accessible multiple data points. Special attention for these supports should be given to students of color and students with special needs.

Identified Schoolwide Growth Areas:

- 1. Math and science: Students need more support in content skills and aligned curriculum.**
 - a. Math courses will increase student support in CAASPP mathematics area achievement-level descriptors: concepts and procedures, problem-solving, modeling, data analysis, as well as communicating math reasoning.
 - b. Science courses will increase student support in science content skills and student access to a curriculum aligned with the NGSS standards and the CAST blueprint.
 - c. Math and Science course pathway development so that more students enroll in a fourth-year course.
- 2. Accommodation alignment: students need appropriate, planned, and specific support that will help them learn in the classroom.**
 - a. IEP, 504, SST
 - b. Students need planned in-class support with monitoring for the effectiveness of the support.
 - c. Pali Periods need planned lessons and agendas for focused academic intervention.
- 3. Cohesive data systems and processes for timely responses to student intervention and schoolwide metrics and measures for intervention program success.**
 - a. Provide students access to their assessment data
 - b. Increased PCHS staff access to reports and dashboards
 - c. Increased PCHS staff access to equity reports with disaggregated data

Math Goals Based on Data			
Student Group	2022-2023 CAASPP Data Meeting or Exceeding Standards	2024-2025 Goals	
		CAASPP	NWEA
Schoolwide (SW)	38.34%	> 39%	60% of students demonstrate a targeted growth that meets individualized NWEA RIT scores as measured during each spring administration
Sped	20.9%	>21%	
African American/Black	6.25%	>6.3%	
Latinx	24.24%	>24.3%	

Science Goals Based on Data			
Student Group	2022-2023 CAST Data Meeting or Exceeding Standards	2023-2024 CAST Goals	
		CAASPP	NWEA
Schoolwide (SW)	23.69%	>23.7%	Establish individual student baseline scores
Sped	11.12%	>11.2%	
African American/Black	Few students tested due to grade-level testing rotation	Meet or exceed state and local district standards	
Latinx	Few students tested due to grade-level testing rotation	Meet or exceed state and local district standards	

Specific Actions to Close Achievement Gaps	Evidence of Implementation	Measurable Student-Focused Outcomes	Assigned Staff
Teachers will provide meaningful and timely feedback on a consistent basis. PCHS assessment feedback should consist of strengths and areas for growth.	<p>Fall 2024 & Ongoing: Teacher grade books</p> <p>Portfolios</p> <p>Written feedback via the LMS</p> <p>Rubrics</p>	<p>Teachers are posting a minimum of one graded assignment per week to Schoology and providing students with meaningful feedback no more than 10 days beyond the assignment's due date.</p> <p>Teachers will strive to provide students with meaningful feedback before assigning another assessment</p>	<p>PCHS Administrative Team</p> <p>Department Chairs</p>
Students will be provided with timely access to assessment scores and feedback, allowing them to gauge their individual academic progress.	<p>Fall 2024 & Ongoing: Teacher gradebooks</p> <p>Student access to information system that houses attendance, grades, common assessments,</p>	Students have the information needed to gain practice in identifying individual growth targets and to access additional support during teacher office hours, Pali Periods,	<p>PCHS Administrative Team</p> <p>Department Chairs</p> <p>Study Center Coordinator</p> <p>Pali Period Coordinator</p>

	internal assessments, and state assessments	or tutoring.	Database Manager/SIS Coordinator
Pali Period Coordinator and AP of Academic Programs meet as an ad hoc committee with key stakeholders to increase intervention opportunities and student choices during Pali Period.	Fall 2024 & Ongoing: Pali Period course offerings Meeting minutes/notes	Increased intervention-focused Pali Periods can lead to students receiving targeted support within the school day and increase their performance across the curriculum.	Director of Academic Planning and Guidance Services Pali Period Coordinator Intervention Counselors
Math department will continue training in culturally responsive teaching and learning.	Fall 2024 & Ongoing: PLC notebooks Department meeting agendas	Math department student-centered activities and projects	PLC Coordinator PCHS Administration
Students will have increased access to Career Technical Education & CTE pathways will underscore connected math and science standards.	Fall 2024 & Ongoing: Meeting agendas, calendars Student Surveys	CTE coordinator will work with school personnel and student interest surveys to explore the creation of pathways that include science courses.	Director of Academic Planning and Guidance Services CTE Coordinator Math & Science Department Chairs
Science department and PLCs will collaborate to create vertical alignment of life, physical, and air and space standards on the NWEA and CAST blueprints	Spring 2024 and Ongoing: Science department pacing plans and PLC notebooks NWEA Student Growth Analysis	NWEA student achievement growth NWEA Student growth reports	Administrative Director, Academic Achievement Testing Coordinator Science Department Chairs
Casecarrier will assess the effectiveness of IEP and 504 accommodations, which include specific, measurable learning goals and student outcomes.	Spring 2024 and Ongoing Volunteer for FICMAT audit (spring 2024) IEP & 504 accommodations Infinite Campus flags and reports The Administration will audit IEPs and 504s to confirm the inclusion of specific, measurable learning goals and outcomes.	Data demonstrating that accommodations are contributing to increased student achievement as measured by data, including NWEA targets and CAST results.	Director of Students Support Services Special Education Coordinator Special Ed Department 504 Coordinator Database Manager/SIS Coordinator
Student IEP/504	Spring 2024 and Ongoing	Survey students with	Director of Students

<p>accommodations will be accessible to PCHS staff and students with services.</p>	<p>Infinite Campus flags and documents</p> <p>Teacher log of student meetings</p> <p>The administration will audit Infinite Campus flags and documents.</p>	<p>services as well as staff to measure their ability to access IEP/504 accommodations.</p>	<p>Support Services</p> <p>Special Ed Department</p> <p>504 Coordinator</p> <p>Database Manager / SIS Coordinator</p>
<p>Inclusion of relevant life skills to increase student engagement</p>	<p>Fall 2024: Strategically plan with LTSP and Curriculum Council to determine desired life skills (ex.finanical literacy) to create lesson plans, and utilize Pali Periods to carry out these lessons.</p> <p>Spring 2025: Incorporate key life skills into specific courses</p>	<p>Improved student survey feedback regarding student engagement in classes</p>	<p>Administrative Director, Academic Achievement</p> <p>Director of Academic Planning and Guidance Services</p> <p>Pali Period Coordinator</p> <p>Curriculum Council</p> <p>LTSP</p>

ACTION PLAN GOAL #3: Professional Development

Provide consistent and embedded professional development scheduled throughout the year, that addresses an evolving and diverse school culture by implementing further culturally responsive teaching protocols, supports student academic needs, and regularly engages teachers in the school curricular and technological updates.

Specific Objectives to Achieve Overarching Goal

PCHS will update a professional development plan incorporating the following areas:

- 1) Diversity, Equity, and Inclusion Training
- 2) Teacher technology development in tools, Artificial Intelligence, technology assessment platforms, and data analysis
- 3) Culturally relevant instruction and curriculum design
- 4) Universal lesson design and development of effective classroom routines
- 5) Professional Learning Communities- Dufour

Alignment with LCAP/SPSA Goals:

- **LCAP Goal #1** Increase Proficiency & Academic Achievement
- **LCAP Goal #3** Safe & Positive School Environment
- **LCAP Goal #4** Modernization

Major Student Learner Needs: Community & Academic Support

PCHS students need a stronger sense of school belonging, character education on integrity, and healthier strategies for managing conflict. PCHS students need more in-class and systemic out-of-the-classroom support determined by accessible multiple data points. Special attention for these supports should be given to students of color and students with special needs.

Identified Schoolwide Growth Areas:

4. **Cohesive data systems and processes for timely responses to student intervention and schoolwide metrics and measures for intervention program success.**
 - a. Provide students access to their assessment data
 - b. Increased PCHS staff access to reports and dashboards
 - c. Increased PCHS staff access to equity reports with disaggregated data

Specific Actions to Close Achievement Gaps	Evidence of Implementation	Measurable Student-Focused Outcomes	Assigned Staff
Teachers will participate in relevant professional developments on the topics of: <ol style="list-style-type: none"> 1. Diversity, Equity, & Inclusion 2. Culturally Relevant Instruction 3. Universal Lesson Design 4. Effective Classroom Routines 5. Professional 	Fall 2024 & Ongoing: Administrative Student Listening Sessions Professional Development Calendars Professional Development Agendas & Sign-in Sheets PLC Notebooks Lesson Design or Curricular Units	Student Reports on NWEA Growth Targets Measurable increase in the number of PLC common student assessments Positive Student Survey results related to their teachers and classroom environment Positive Student Feedback during listening sessions	Executive Director and Principal Administrative Director, Academic Achievement PCHS Administrative Team Human Resources Department Chairs PLC Coordinator Academic Achievement

<p>Learning Communities</p> <p>6. Ed-Tech Tools including AI, assessment platforms, & data analysis tools</p>	<p>Ed-Tech Tool usage analytics</p> <p>Fall 2025: Adoption of school-wide Artificial Intelligence Guidelines or Policy</p>	<p>Increased Student Engagement through the use of Ed Technology Tools (as evidenced by usage analytics)</p> <p>Decrease in Student Detentions for classroom infractions</p>	<p>Team (Coaches)</p> <p>Educational Technology Staff</p>
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Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners 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 tool for engaging educational partners.

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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 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 and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

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

Support for Identified Schools

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

- 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

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners 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 must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners 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 must 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. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

Local Control and Accountability Plan Instructions

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Local Control and Accountability Plan Instructions

- 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 educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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 educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated 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).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's 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).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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 transitional kindergarten through grade five), 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.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the **Estimated Actual LCFF Supplemental and/or Concentration Grants (6)** divided by the **Estimated Actual LCFF Base Grant (9)** plus the **LCFF Carryover – Percentage** from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the **Total Estimated Actual Expenditures for Contributing Actions (7)** divided by the **LCFF Funding (9)**, then converting the quotient to a percentage and adding the **Total Estimated Actual Percentage of Improved Services (8)**.
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the **Estimated Actual Percentage of Increased or Improved Services (11)** is less than the **Estimated Actual Percentage to Increase or Improve Services (10)**, the LEA is required to carry over LCFF funds.

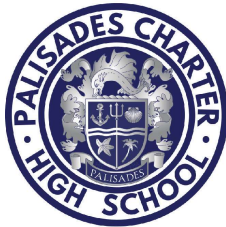
The amount of LCFF funds is calculated by subtracting the **Estimated Actual Percentage to Increase or Improve Services (11)** from the **Estimated Actual Percentage of Increased or Improved Services (10)** and then multiplying by the **Estimated Actual LCFF Base Grant (9)**. This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the **Percentage to Increase or Improve Services** that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the **LCFF Carryover (12)** by the **LCFF Funding (9)**.

California Department of Education
November 2023

Coversheet

2024-2025 Local Indicators

Section: II. Finance
Item: B. 2024-2025 Local Indicators
Purpose: Vote
Submitted by:
Related Material: PCHS Local Indicators - Materials_FINAL.pdf



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 11, 2024

TOPIC/ AGENDA ITEM:

II. FINANCE

C. 2024-2025 Local Indicators

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP)

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed Local Indicators. Local indicator results for 2023-24 must be reported to the local governing board on or before July 1, 2024, as part of a non-consent item at the same meeting at which the Local Control and Accountability Plan (LCAP) is adopted ([Education Code Section 52064.5\[e\]\[2\]](#)).

The California Dashboard includes state indicators and local indicators that are founded on the Local Control Funding Formula (LCFF) priorities but are also aligned to the measures required under Every Student Succeeds Act (ESSA). For the LCFF priorities that have no state level data collected, we use "local indicators." The seven local indicators are:

- Basic Services and Conditions (Priority 1)
- Implementation of State Academic Standards (Priority 2)
- Parent and Family Engagement (Priority 3)
- School Climate (Priority 6)
- Access to a Broad Course of Study (Priority 7)
- Coordination of Services for Expelled Students (Priority 9, for county offices of education [COEs] only)
- Coordination of Services for Foster Youth (Priority 10, for COEs only)

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure compliance with this CDE requirement.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the Local Indicators.

RECOMMENDED MOTION:

"To approve the Local Indicators."

Juan Pablo Herrera
Chief Business Officer

2023-2024 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Palisades Charter High School	Juan Pablo Herrera Chief Business Officer	Email: jherrera@palihigh.org Phone: 310-230-7238

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Priority #9 does not apply to Palisades Charter High School.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Priority #10 does not apply to Palisades Charter High School.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions.
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0%
Total Teacher Misassignments	0	0%
Vacant Teacher Positions	3	2.1%

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0%

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	0*

*According to LAUSD, the flood area of Pali Academy is considered to be in "good repair" standard.

Implementation of State Academic Standards (LCFF Priority 2)

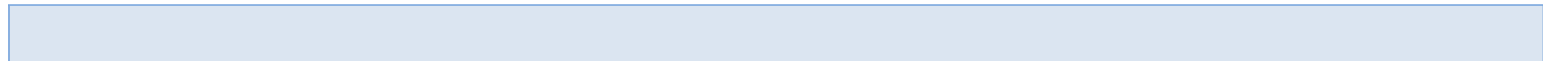
LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) - Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics - Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language



Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. **Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.**

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards			3		
History-Social Science					5

2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science					5

3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards				4	
History-Social Science					5

Other Adopted Academic Standards

4. Rate the LEA’s progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education					5
Health Education Content Standards					5
Physical Education Model Content Standards					5
Visual and Performing Arts					5
World Language					5

Support for Teachers and Administrators

5. Rate the LEA’s success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					5
Identifying the professional learning needs of individual teachers					5
Providing support for teachers on the standards they have not yet mastered				4	

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

PCHS will create pathways for advanced course enrollment in Math and Science by aligning the math curriculum with state standards and blueprints, and aligning the Science Curriculum with NGSS Standards and CAST blueprint, enhancing the curriculum with engaging, real-world relevance.

- a) Math courses will increase student support in CAASPP mathematics area achievement-level descriptors: concepts and procedures, problem-solving, modeling, data analysis, as well as communicating math reasoning.
- b) Science courses will increase student support in science content skills and student access to a curriculum aligned with the NGSS standards and the CAST blueprint.
- c) Math and Science course pathway development so that more students enroll in a fourth-year course

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: ¹

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):

- 1 – Exploration and Research
- 2 – Beginning Development
- 3 – Initial Implementation
- 4 – Full Implementation
- 5 – Full Implementation and Sustainability

- 4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
- 5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA’s current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA’s progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.				4	
2. Rate the LEA’s progress in creating welcoming environments for all families in the community.					5
3. Rate the LEA’s progress in supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children.					5
4. Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.					5

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

- 1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

Outgoing communication, including the website, weekly newsletter and Schoology provide ongoing information to students and families.

Athletics, VAPA and clubs connect the families of students based on their interests.

SSTs, 504 and IEP meetings provide opportunities for families and staff to collaborate to support individual students.

Parent night, parent webinars, back to school night and family tours bring the families together as part of the school community.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

PCHS areas for improvement:

Although PCHS has made major changes to improve its two-way communication, more communication refinement is needed in these areas:

- Teacher-to-parent conflict communication
- More responsive and specific communication about scheduling and other counseling information with parents and students

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

PCHS will increase engagement from underrepresented families through:

- Expanded funding for Fuerza Unida and The Village Nation
- Increased representation in all school materials

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.					5
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.			3		
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.			3		

8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.				4	
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Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

PCHS has numerous partnerships that benefit students and learning on campus including:

1. CTE Industry Partnerships
2. The Museum of Tolerance and other equity and inclusion partners
3. College & Career Experts through the PCHS College Center

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

PCHS is reconstituting the CTE Advisory Committee to increase community and business partnerships.

PCHS is contracting with educational equity partners.

PCHS is increasing its connections with community colleges, CSU, and UC.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

PCHS will increase engagement from underrepresented families by:

1. Workshops for parents on themes or practices to help parents to support their students at home.
2. Ensuring people from marginalized communities are represented in our partners.
3. Providing translation services during in-person meetings in the top three languages based on home language to bring the community together.
4. Increase Zoom and Webinar to reach more families. Calendar Saturday morning in-person meetings and Zooms.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.				4	
10. Rate the LEA’s progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			3		
11. Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					5
12. Rate the LEA’s progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.					5

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Seeking Input for Decision-Making.

Palisades Charter High School takes extraordinary pride in our ongoing process for seeking input for decision-making. PCHS collaborates with all our educational partners consistently throughout the year via monthly a variety of public meetings: Board of Trustees meetings, Budget & Finance Committee, Long-term Strategic Planning committee, Academic Accountability committee, Department Chair meetings, community-wide surveys, student concern meetings, and so on. Our unique Board structure includes faculty/teacher, classified staff, unrepresented staff, student, parent (visiting, local) and community member representation.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA’s focus area(s) for improvement in Seeking Input for Decision-Making.

PCHS can further streamline educational partner onboarding to effectively participate in site and governance committee.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

PCHS should maintain seats on committees and governance for members of the travelling communities, The Village Nation, and Fuerza Unida.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

This year, PCHS administered the California Healthy Kids Survey (students, staff and parent surveys). Given that it was our first time utilizing this survey method, we will use this year as a baseline for survey participation/engagement metrics. In 2024-2025, PCHS plans to streamline student data into a single platform, to allow for deeper analysis and recommendations.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

All Students have access to and are enrolled in a broad course of study. PCHS utilizes the student information system, public and local reporting data, and input from counseling, teachers, administrators, and consultants. This ensures there are proper measures in place to track student enrollment in a broad range of courses, by grade, UPP, and based on various other segments.

- Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

All students at Palisade Charter High School have access to and are enrolled in a broad course of study, including A-G courses. PCHS has an extensive catalog of course offerings linked to our student information system which tracks course enrollment and completion. AP courses, CTE pathways, dual enrollment, and independent study options are available. In addition, additional Professional Development hours are provided each summer to allow for curriculum/course development.

- Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

Palisades Charter High School currently has no barriers preventing access to a broad course of study for all students.

- In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

We will continue to evaluate our course offerings and approved community providers list. We continue to evaluate data to determine which supplemental resources are most helpful for scholars to maximize success in their course of study. We have a full time McKinney-Vento Liaison to advocate for and support our families experiencing homelessness and foster youth to ensure their needs are met to be able to access our course of study.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Note, Priority # 9 is not applicable to Palisades Charter High School.

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
a. Review of required outcome data.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
c. Identifying alternative	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]

Coordinating Instruction	1	2	3	4	5
placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Note, Priority # 10 is not applicable to Palisades Charter High School.

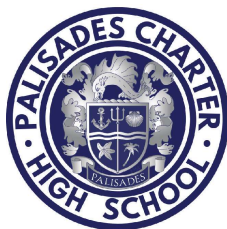
Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]

Coordinating Services	1	2	3	4	5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]	[Not Applicable to PCHS]

Coversheet

2024-2025 Proposed Budget

Section: II. Finance
Item: C. 2024-2025 Proposed Budget
Purpose: Vote
Submitted by:
Related Material: 2024-25 PCHS Budget Materials.pdf



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 11, 2024

TOPIC/ AGENDA ITEM:

II. FINANCE

C. 2024-2025 Budget

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2024-2025 budget.

Pursuant to Education Code 47604.33(a)(1), local educational agencies (LEAs) are required to adopt a budget by July 1 of each year. Each Charter school shall also annually prepare and submit the adopted budget to its chartering authority and the county superintendent of schools.

The proposed 2024-25 budget was developed with educational partner feedback and properly vetted through the Budget & Finance committee. It reflects a positive ending balance of \$595,178.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure compliance with this CDE requirement.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2024-2025 budget.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2024-2025 budget.

RECOMMENDED MOTION:

“To approve the 2024-2025 budget.”

Juan Pablo Herrera
Chief Business Officer

2024-2025 PROPOSED BUDGET

JUNE 11, 2024

Key Assumptions used in the 2024-25 PCHS DRAFT Budget

ADA (Average Daily Attendance): 2,790

- Assumes enrollment of 3,000 & 93% attendance rate. For 2023-24, we assumed ADA of 2,820 (94% attendance rate). **Decrease vs 23-24**

Unduplicated Pupil Count: 791

- We are projecting this to remain flat.
- This number impacts our supplemental funding (20% more revenue per unduplicated student)

OPEB Funding: \$790k

- We are funding the amount our actuary recommended. This is year #4 of our 20-year funding schedule. However, based on the latest actuarial valuation, we may have to consider increasing our pre-funding amount each year.

COLA, Contribution Rates, etc.

- Using the amounts recommended by the Department of Finance for COLA, STRS, PERS, unemployment insurance, Mandate Block Grant, etc.
- Note, the statutory COLA of 1.07% is what we used. However, the State of CA budget has a \$30+ Billion shortfall and the enacted budget could result in a different funded COLA percentage.

One-Time Discretionary Funds

- Not included. The State budget proposal for 2024-25 does not include any one-time discretionary funds.
- The 2024-25 draft budget does not include Prop 28 funds. Our estimated allocation for 2024-25 is approximately \$380k. These are on-going funds and have restricted use. However, we will incorporate these funds once the LCFF calculator is updated.

Key Assumptions used in the 2024-25 PCHS DRAFT Budget

Increases

- **Certificated/Classified Salaries:** +0.5% increase
 - Subject to change. This is based on current COLA projection of 1.07%.
 - Also includes the following new positions:
 - School Psychologist: \$130k (+ payroll taxes, pension & benefits)
 - Database Manager: \$108k (+ payroll taxes, pension & benefits). If this position is filled, we will then reduce our 5810 consulting line item (less usage of Datalink Networks)
- **General Liability/Worker's Comp:** +6.7% total increase (previously assumed 8.5% in the draft budget from May). Liability insurance is increasing 15%, yet worker's comp is decreasing by 11%.
- **Health & Welfare Benefits (SISC):** varies by plan, but the average is 5.5%
- **Security, Janitorial, Transportation:** Flat vs 2023-24
 - The GO PASS (Metro TAP Card) rates for 2024-25 are increasing from \$3 per student (\$9k) to \$7 per student (\$21k)
- **Food Service:** 5.1%
- **CALPERS** employer contribution rate:
 - Increase from 26.68% to 27.05%. The CALPERS employer contribution rates are projected to continue increasing over the next 5 years. For reference, this rate was below 10% when PCHS became a Charter.

Additional

- SpEd Rates are expected to be published (higher amount), but for now we are assuming the same SpEd revenue

2024-2025 Budget Update: Topline Summary

	2023-2024 Adopted Budget 6/5/23	2023-2024 First Interim 10/31/23	2023-2024 Second Interim 01/31/24	2023-2024 Estimated Actuals 06/3/24	2024-25 DRAFT Budget 05/13/24
Total Revenues	43,678,477	46,386,461	45,910,047	45,824,117	43,914,858
Total Expenses	41,855,132	43,893,606	43,390,692	43,885,577	43,319,680
Net Balance (Financial Statement)	1,823,345	2,492,856	2,519,355	1,988,540	595,178

While the 2023-24 ending balance seems very favorable, this includes approximately \$2 Million of one-time relief funds.

Updates

Textbooks: The plan is to utilize A-G completion grant funds (or an allowable one-time resources) to purchase the textbooks now, in the 2023-24 budget. This decreased the 2023-24 ending balance and instead, increased the 2024-25 ending balance by approximately \$420k.

Subscriptions: subscriptions will be closely reviewed in 2024-25 to determine usage rates and effectiveness.

Technology: There is a need to purchase 800 devices in 2024-25. The board-approved 1:1 device plan called for no purchase in 2024-25. The current budget reflects a purchase of 800 devices for approximately \$445k. We will purchase the 800 devices in 2024-25 using remaining ESSER funds (not general fund).

- The 2024-25 budget still includes \$450k set-aside for future tech projects/initiatives/updates

Capital Projects: Finance recommends developing a Facilities Master Plan, before allocating funds for future capital projects:

- Quad Modernization, Softball Title IX project (\$90,000 estimate), Parking Lot/Asphalt re-surfacing, etc.

Non-Capital

- Finance recommends developing a furniture adoption cycle before allocating any additional furniture expenses/projects.

Description	Obj Code	2023-2024 Adopted Budget, Approved June 2023			2023-2024	2023-2024	2023-2024	2023-2024 First Interim Projections, 10/31/23			2023-2024	2023-2024 2nd Interim Projections, 1/31/24			2023-2024	2024-2025 Adopted Budget (DRAFT)			Comments	
		Unrestricted	Restricted	Total				Actuals to Date, 8/31/2023	Actuals to Date, 9/30/23	Actuals to Date, 10/31/23		Unrestricted	Restricted	Total		Actuals to Date, 1/31/24	Unrestricted	Restricted		Total
Enrollment																			2,988	3,000
ADA																			2,779	2,790
Per student funding																			12,992	13,121
A. Revenues																				
LCFF/Revenue Limit Sources																				
State Aid	8011	16,191,849		16,191,849	1,565,230	3,896,463	5,305,169	16,252,102	16,252,102	8,608,760	15,613,270		15,613,270	15,384,242	15,598,494		15,598,494		ADA Estimate at 2790 for adopted, per FCMAT calc 5/12. Decrease vs 2023-24 ADA	
Education Protection Act	8012	10,932,076		10,932,076	-	2,490,868	2,490,868	10,338,879	10,338,879	4,981,737	10,320,450		10,320,450	10,243,284	10,385,940		10,385,940		ADA Estimate at 2790 for adopted, per FCMAT calc 5/12. Decrease vs 2023-24 ADA	
State Aid (Prior Years)	8019			-																
In Lieu of Property Tax	8096	9,316,331		9,316,331	1,706,697	2,465,229	2,465,229	9,838,902	9,838,902	5,499,357	9,821,364		9,821,364	10,475,329	10,516,793		10,516,793		calculated at \$3769.46/ADA per LAUSD RSA (April 2024)	
Total, LCFF/Revenue Limit Resources		36,440,256	-	36,440,256	3,271,927	8,852,560	10,261,266	36,429,883	-	36,429,883	19,089,854	35,755,084	-	35,755,084	36,102,855	36,501,227	-	36,501,227		
Federal Revenues																				
Special Education - IDEA	8181		685,262	685,262	118,377	170,989	170,989		682,428	682,428	381,437		681,212	681,212	738,047		740,968	740,968	\$265.58/ADA (As of April RSA)	
Child Nutrition - Federal	8220		200,000	200,000					200,000	200,000	16,834		200,000	200,000	200,000		200,000	200,000		
Other Federal																				
Title I	8290		300,803	300,803					248,551	248,551			255,285	255,285	255,285		255,285	255,285	per CDE 1/31/24	
Title II	8290		60,677	60,677					49,740	49,740			49,690	49,690	49,690		49,690	49,690	per CDE 1/31/24	
Title III - English Learners (4203)	8290		3,069	3,069					2,849	2,849			2,849	2,849	2,849		2,849	2,849	per CDE 1/31/24	
Title III - Immigrant (4201)	8290		5,150	5,150					-	-			-	-	-		-	-	per CDE 1/31/24	
Title IV	8290		23,591	23,591					21,409	21,409			21,409	21,409	21,409		21,409	21,409	per CDE 1/31/24	
Perkins	8290		40,728	40,728			85		40,728	40,728	85		40,728	40,728	40,695		40,695	40,695	per CTE Budget	
Dept of Rehab	8290																			
Child Nutrition - Supply Chain (5466)	8220				95,569	95,569	95,569		95,569	95,569	95,569		95,569	95,569	95,569					
ELC COVID Testing Award	8290																			
ESSR I (COVID-19 Grant)	8290																			
ESSR II (COVID-19 Grant)	8290																			
ESSR III (COVID-19 Grant) (3213)	8290						221,454		665,752	665,752	221,454		665,752	665,752	665,752				recognizing total allocation, must be spent by 9/30/2024	
ESSR III - Learning Loss (3214)	8290								442,909	442,909			442,909	442,909	442,909				recognizing total allocation, must be spent by 9/30/2024	
Expanded Learning Opportunity (ELO): ESSER II (3216)	8290					136,108														
Expanded Learning Opportunity (ELO): GEER II (3217)	8290																			
Expanded Learning Opportunity (ELO): ESSER III (3218)	8290							16,578	16,578	16,578	16,578		16,578	16,578	16,578				Remaining amount in grant	
Expanded Learning Opportunity (ELO): ESSER III State (3219)	8290						84,960		339,839	339,839	84,960		339,839	339,839	339,839				recognizing total allocation, must be spent by 9/30/2024	
American Rescue Plan - Homeless Children & Foster Youth (5634)	8290						1,368		1,368	1,368	1,368		1,368	1,368	1,368					
Learning Loss & Mitigation (CRF)	8290																			
Learning Loss & Mitigation (GEER)	8290																			
Total, Federal Resources		-	1,319,279	1,319,279	213,946	402,666	591,003	-	2,807,720	2,807,720	818,285	-	2,813,188	2,813,188	2,829,295	-	1,310,896	1,310,896		
Other State Revenues																				
Child Nutrition - State	8520		400,000	400,000					400,000	400,000	51,252		400,000	400,000	150,000		400,000	400,000		
Mandated Cost Reimbursement	8550	154,752		154,752					154,752	154,752	148,426	148,426	148,426	153,317	153,924		153,924	153,924		\$55.17/ADA
State Lottery (Non Prop 20)	8560	476,850		476,850			23,085	496,485	496,485	268,311	495,600		495,600	491,883	493,830		493,830	493,830		\$177/ADA
State Lottery (Prop 20)	8560		187,935	187,935					201,960	201,960	38,139		201,600	200,088	200,880		200,880	200,880		\$72/ADA
CTE	8590		328,096	328,096			458,967		458,967	458,967			458,967	458,967		342,000	342,000		per CTE Budget	
Student ID/CAHSEE/Charter School ADA	8590																			
In-Person Instruction Grant	8590						410,084		410,084	410,084	410,084		410,084	410,084	410,084				Remaining amount of PPI Grant	
Expanded Learning Opportunities Grant	8590																			
Child Nutrition - Kitchen Infrastructure Upgrade	8590																			
Child Nutrition - Kitchen Infrastructure Training	8590																			part of restricted beginning balance
A-G Completion Grant: Access/Success	8590																			Expanding A-G courses, part of restricted beginning balance
A-G Completion Grant: Learning Loss/Mitigation	8590																			Expanding A-G courses, part of restricted beginning balance
CAL NEW: Ethnic Studies Block Grant	8590																			part of restricted beginning balance
Educator Effectiveness	8590																			part of restricted beginning balance
Arts, Music & Instructional Materials Block Grant (762)	8590						859,896		859,896	859,896	859,896		859,896	859,896	859,896				Recognize allocation - unspent revenue part of restricted ending fund balance (per cde)	
Learning Recovery Emergency Block Grant (743)	8590						(264,144)		(264,144)	(264,144)	(264,144)		(264,144)	(264,144)	(264,144)				Negative revenue adjustment by the state	
Special Ed - Mental Health (65460)	8590				21,872	41,558	61,244		200,558	200,558	120,302		200,200	200,200	198,699		199,485	199,485		\$71.50/ADA, New for 23/24
Total, State Revenues		631,602	916,031	1,547,633	21,872	41,558	1,587,270	651,237	2,267,321	2,918,557	2,091,233	644,026	2,266,603	2,910,629	2,658,790	647,754	1,142,365	1,790,119		
Other Local Revenues																				
Special Education - AB602	8311		2,745,310	2,745,310	469,099	677,588	677,588		2,704,301	2,704,301	1,511,543		2,699,480	2,699,480	2,552,512		2,562,615	2,562,615		\$918.50/ADA
Food Service Sales	8634		50,000	50,000					50,000	50,000	15,746		35,000	35,000	35,000		50,000	50,000		Reduced as a result of lower a la carte sales
Leases & Rentals	8650	976,000		976,000		108,355	182,398	976,000	976,000	416,571	976,000		976,000	950,000	950,000		950,000	950,000		
Interest	8660	150,000		150,000			1,808	100,000	100,000	121,977	100,000		200,000	200,000	200,000		200,000	200,000		
LAUSD SpEd Option 3 Grant	8679												120,666	120,666	120,666		100,000	100,000		increased interest due to higher rates at county treasury
Fundraising	8699	450,000		450,000		115,169	154,975	400,000	400,000	275,215		400,000	400,000	375,000	450,000		450,000	450,000		Fundraising target is increased back to \$450k for 2024-25
LAUSD SpEd Option 3 Learning Recovery Grant	8699																			
General Fund Contribution (unaudited only)	8980																			
Total, Other Local Revenues		1,576,000	2,795,310	4,371,310	469,099	901,112	1,032,516	1,476,000	2,754,301	4,230,301	2,461,718	-	4,431,146	4,431,146	4,233,178	-	4,312,615	4,312,615		
Total Revenues		38,647,858	5,030,619	43,678,477	3,976,844	10,197,897	13,472,055	38,557,120	7,829,341	46,386,461	24,461,089	36,399,110	9,510,937	45,910,047	45,824,117	37,148,982	6,765,876	43,914,858		

		2023-2024 Adopted Budget, Approved June 2023			2023-2024	2023-2024	2023-2024	2023-2024 First Interim Projections, 10/31/23			2023-2024	2023-2024 2nd Interim Projections, 1/31/24			2023-2024	2024-2025 Adopted Budget (DRAFT)			Comments	
Enrollment															2,988	3,000				
ADA															2,779	2,790				
Per student funding															12,992	13,121				
Description	Obj Code	Unrestricted	Restricted	Total	Actuals to Date, 8/31/2023	Actuals to Date, 9/30/23	Actuals to Date, 10/31/23	Unrestricted	Restricted	Total	Actuals to Date, 1/31/24	Unrestricted	Restricted	Total	Estimated Actuals, 5/13/24	Unrestricted	Restricted	Total		
Rentals/Leases/Repairs	5610	338,500	-	338,500	50,650	117,758	196,151	374,500		374,500	302,868	393,500		393,500	433,500	443,000		443,000		
Transportation	5811																			
Oth Contracted Services	5812	310,306	167,700	478,006	20,484	81,727	143,086	310,306	185,700	496,006	467,725	320,306	240,700	561,006	561,006	334,306	182,700	517,006	Offset of \$29K for parent payment in Feb 24	
STRS Int & Penalties	5800	38,298		38,298			8,474				16,430	38,298		38,298	38,298	39,447		39,447		
Contracted Services	5803	1,200		1,200	4	4		1,200		1,200	699	1,200		1,200	1,200	1,200		1,200		
Legal, Audit, & Election Costs	5810	1,842,095	2,180,046	4,022,140	314,814	590,478	937,354	1,842,095	2,180,046	4,022,140	2,110,729	1,762,095	2,180,046	3,942,140	3,842,140	1,814,958	2,180,046	3,995,003		
Advertisement	5821	123,367	262,891	386,258	77,499	142,645	174,280	123,367	332,891	456,258	269,598	111,367	332,891	444,258	519,258	147,892	296,006	443,898		
Computer/Technlgy Related Serv	5831	1,500		1,500				1,500		1,500		1,500		1,500	1,500	1,575		1,575		
Const/Ind Contractors(NonEmp)	5840	18,900		18,900				18,900		18,900	5,750	18,900		18,900	18,900	19,845		19,845	Teachers on Reserve - Sub teacher backfill	
Fingrpt,Phys, XRY&Oth Emp Cst	5850	150,000		150,000		15,018	46,075	150,000		150,000	115,855	200,000		200,000	212,000	244,983		244,983	Hiring costs significantly exceeded prior years - higher staff turnover (FTEs & contractors) resulted in more background clearances/checks, etc.	
Other Services	5860	16,483		16,483	1,517	3,164	5,461	16,483		16,483	7,788	16,483		16,483	16,483	17,307		17,307		
Communications Services	5890	114,500		114,500	23,333	98,497	122,280	114,500		114,500	141,611	194,500		194,500	234,500	243,880		243,880		
	5910	60,690		60,690		14,247	15,247	60,690		60,690	28,362	60,690		60,690	60,690	56,911		56,911		
Total, Services		4,720,934	2,718,877	7,439,811	723,770	1,636,048	2,478,587	4,728,635	2,786,877	7,515,512	4,671,498	4,850,934	2,841,877	7,692,811	7,794,811	5,137,418	2,779,752	7,917,169		
Capital Outlay																				
Sites & Improvement	6100																			
Buildings & Improvement	6200	440,500		440,500	4,928	61,610	80,290	440,500		440,500	98,236	440,500		440,500	440,500	660,750		660,750	\$340,500 for CAPEX for 2023-24 and \$100k deferred for future projects in 24-25 & beyond	
Equipment & Technology	6400	1,664,208		1,664,208			504,342	1,664,208		1,664,208	1,235,998	1,664,208		1,664,208	1,664,208	400,000		400,000		
Equipment/Furniture Replacement	6500																			
Total, Capital Outlay		2,104,708	-	2,104,708	4,928	61,610	584,631	2,104,708	-	2,104,708	1,334,234	2,104,708	-	2,104,708	2,104,708	1,060,750	-	1,060,750		
Depreciation Expense (Financial Reporting Basis)	6900	1,140,000		1,140,000			285,000	1,042,930	97,070	1,140,000	665,000	1,042,930	97,070	1,140,000	1,140,000	1,042,930	97,070	1,140,000		
Other Outgo																				
Indirect Cost (LAUSD)	7299	364,403		364,403	58,377	84,322	84,322	364,299		364,299	188,102	357,551		357,551	361,029	365,012		365,012	Calculated at a rate of 1% of LCFF revenue	
Interest	7438																			
Fund 09 to Fund 20 Payment (Unaudited Only)																				
Total, Other Outgo		364,403	-	364,403	58,377	84,322	84,322	364,299	-	364,299	188,102	357,551	-	357,551	361,029	365,012	-	365,012		
Total Expenditures (Financial Reporting Basis)		33,681,235	8,173,897	41,855,132	4,788,167	7,860,781	11,930,232	34,790,047	9,103,559	43,893,606	20,901,949	34,631,265	8,759,427	43,390,692	43,835,577	34,869,834	8,449,846	43,319,680		
Total Expenditures (Cash Reporting Basis)		34,645,944	8,173,897	42,819,840	4,793,095	7,922,392	12,229,863	35,851,825	9,006,489	44,858,314	21,571,184	35,693,043	8,662,357	44,355,400	44,800,285	34,887,654	8,352,776	43,240,430		
C. Ending Balance: Excess (Deficiency) - Financial Reporting Basis		4,966,623	(3,143,277)	1,823,345	(811,323)	2,337,115	1,541,823	3,767,073	(1,274,218)	2,492,856	3,559,140	1,767,845	751,510	2,519,355	1,988,540	2,279,148	(1,683,970)	595,178	2024-25 Ending balance is positive. However, it does NOT account for major capital projects.	
C. Ending Balance: Excess (Deficiency) - Cash Reporting		4,001,914	(3,143,277)	858,637	(816,251)	2,275,505	1,242,192	2,705,295	(1,177,148)	1,528,147	2,889,905	706,067	848,580	1,554,646	1,023,832	2,261,328	(1,586,900)	674,428	(Revenue - Expenses) Cash Reporting Basis	
D. Net Increase (Decrease)		4,966,623	(3,143,277)	1,823,345	(811,323)	2,337,115	1,541,823	3,767,073	(1,274,218)	2,492,856	3,559,140	1,767,845	751,510	2,519,355	1,988,540	2,279,148	(1,683,970)	595,178		
E. Fund Balance																				

Palisades Charter High School
2024-25 Department Textbooks Requests

Expense	23-24 Textbook Requests (APPROVED)	23-24 Actuals to Date	24-25 Textbook Requests	24-25 Digital Only	24-25 Class Set + Digital	24-25 Bundle for All	Comments
AA Team							
AP/Main Office							
Athletics							
Athletic Director							
Attendance							
Career Center							
College Center	\$ 600	\$ -	\$ -				
Counseling							
Deans							
EL Program	\$ 2,000	\$ 1,306	\$ 2,825	\$ 2,825	\$ 2,825	\$ 2,825	To comply with LAUSD master plan.
English	\$ 4,125	\$ 6,825	\$ 5,872	\$ 5,872	\$ 5,872	\$ 5,872	For a new class, Diversify the Narrative Commitment and goal, and replacements
Finance							
Fuerza Unida							
Health (Nurse's Office)							
HR							
Intervention							
Library	\$ 7,000	\$ 4,509	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$8K Non-fiction books (print and ebooks), \$4K fiction to cover current storylines and diversity
Math	\$ -	\$ -	\$ 30,358	\$ 18,983	\$ 32,352	\$ 22,349	\$27k Statistics textbooks
Pali Academy							
Science	\$ 3,000	\$ 7,235	\$ 108,726	\$ 104,886	\$ 124,425	\$ 125,529	\$105K for Honors Chemistry, \$4K for additional AP Bio subscriptions
Social Science	\$ 22,117	\$ 17,302	\$ 205,904	\$ 180,080	\$ 211,786	\$ 221,489	New textbooks with digital subscriptions. \$55K US History, \$77K World History, \$34K American Govt, \$33K Econmics, \$6,949 Independent Religious Studies
SPED							
TECH ED	\$ 5,000	\$ -	\$ -				
VAPA	\$ 4,520	\$ -	\$ 10,730	\$ 10,730	\$ 10,730	\$ 10,730	Music and production books: \$6K Theater and Dance, \$1K Choir, \$4K Music.
VAPA CTE	\$ -	\$ -	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	
World Languages	\$ 31,883	\$ 45,795	\$ 33,633	\$ 27,398	\$ 27,398	\$ 28,055	Fench 2 & French 3 (11,499.44) Added
Virtual Academy			\$ -				
Class Expansion/Master Schedule Changes	\$ 5,000	\$ 8,213	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	B&F typically recommends ~\$5k for class expansion
GRAND TOTAL	\$ 85,245	\$ 91,185	\$ 417,948	\$ 370,673	\$ 435,289	\$ 436,749	

Amount funded via CTE \$ 2,900
Amount funded via General Fund \$ 415,048

PCHS Board approved textbook budget up to \$420,000

Row Labels	Sum of Digital Only	Sum of Class Set + Digital	Sum of Bundle for All
5	\$ 42,803	\$ 55,100	\$ 56,990
World History	\$ 42,803	\$ 55,100	\$ 56,990
6	\$ 190,252	\$ 234,938	\$ 230,224
AP Bio	\$ 16,334	\$ 19,699	\$ 21,679
AP Statistics	\$ 18,983	\$ 32,352	\$ 22,349
Chemistry	\$ 88,552	\$ 104,726	\$ 103,850
French	\$ 15,899	\$ 15,899	\$ 16,556
US History	\$ 50,485	\$ 62,261	\$ 65,790
7	\$ 79,843	\$ 87,476	\$ 91,760
American Government	\$ 40,169	\$ 44,449	\$ 47,120
Economics	\$ 39,675	\$ 43,027	\$ 44,640
Grand Total	\$ 312,898	\$ 377,514	\$ 378,974

Row Labels	Sum of Digital Only	Sum of Class Set + Digital	Sum of Bundle for All
Math	\$ 18,983	\$ 32,352	\$ 22,349
Science	\$ 104,886	\$ 124,425	\$ 125,529
Social Studies	\$ 173,131	\$ 204,837	\$ 214,540
World Languages	\$ 15,899	\$ 15,899	\$ 16,556
Grand Total	\$ 312,898	\$ 377,514	\$ 378,974

Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 11, 2024 at 5:00 PM

2024-25 PCHS IMA REQUESTS
4 Year History & Per-student spending

Department	4-Year IMA Average (2020-2024)	2020-21 IMA	2021-22 IMA	2022-23 IMA	2023-24 IMA Actuals	2023-24 Requested IMA Amount	2024-25 Requested IMA Amount	2024-25 Request vs Approved 23-24 Amount	Comments
Acadec	\$ 1,813.88	\$ 2,076.00	\$ 2,076.00	\$ 2,076.00	\$ 1,027.50	\$ 6,000.00	\$ 1,813.88	\$ (4,186.13)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Academic Achievement Team	\$ 11,701.13	\$ 8,290.00	\$ 7,573.69	\$ 16,100.00	\$ 14,840.81	\$ 14,000.00	\$ 28,173.69	\$ 14,173.69	Planners, supplies, testing materials, and student awards
Athletic Director	\$ 21,541.49	\$ 7,687.00	\$ 25,000.00	\$ 36,450.00	\$ 17,028.95	\$ 36,450.00	\$ 21,541.49	\$ (14,908.51)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Attendance Office	\$ 2,885.49	\$ 1,290.00	\$ 3,500.00	\$ 3,019.32	\$ 3,732.65	\$ 3,005.00	\$ 2,885.49	\$ (119.51)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Campus Unification	\$ 1,266.67	\$ -	\$ 1,800.00	\$ 2,000.00		\$ 2,000.00	\$ 1,266.67	\$ (733.33)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
College Center	\$ 1,520.03	\$ 1,282.00	\$ 2,000.00	\$ 1,411.20	\$ 1,386.90	\$ 2,000.00	\$ 4,661.70	\$ 2,661.70	Includes \$1.4K in college handbooks and guides
Counseling Office	\$ 15,993.73	\$ 3,502.00	\$ 21,603.96	\$ 15,770.00	\$ 23,098.96	\$ 12,068.85	\$ 12,068.85	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Deans Office (combined with security)	\$ 4,433.49	\$ 1,468.00	\$ 4,050.00	\$ 6,800.00	\$ 5,415.96	\$ 3,610.79	\$ 3,610.79	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
English Department	\$ 1,959.96	\$ 2,300.00	\$ 2,025.56	\$ 2,025.56	\$ 1,488.72	\$ 2,025.56	\$ 2,025.56	\$ (0.00)	
English Learner / Bilingual (combined with Literacy)	\$ 2,331.25	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 325.00	\$ 5,547.81	\$ 5,030.99	\$ (516.82)	
World Languages	\$ 4,019.28	\$ 8,293.44	\$ 2,500.00	\$ 2,600.00	\$ 2,683.68	\$ 2,500.00	\$ 2,500.00	\$ -	General Supplies
Health Office/School Nurse	\$ 3,043.70	\$ 1,025.00	\$ 3,555.70	\$ 3,068.33	\$ 4,525.78	\$ 2,292.58	\$ 2,292.58	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Intervention	\$ 1,382.23		\$ 2,764.46	\$ -			\$ -	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
LCAP Summer school (DLA)	\$ 1,802.87	\$ 3,422.00	\$ 2,557.97	\$ -	\$ 1,231.52	\$ 6,000.00	\$ 1,802.87	\$ (4,197.13)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
LCAP (TVN/FUERZA)	\$ 1,889.48	\$ 3,000.00	\$ 1,628.00	\$ 1,040.43		\$ 1,690.43	\$ 3,657.81	\$ 1,967.39	Only includes Fuerza (no TVN submission)
Leadership Class	\$ 535.98	\$ 93.00	\$ 1,094.92	\$ 200.00	\$ 755.98	\$ 823.71	\$ 167.84	\$ (655.87)	
Library	\$ 3,438.82	\$ 1,932.00	\$ 3,657.81	\$ 4,708.73	\$ 3,456.72	\$ 4,708.73	\$ 4,708.73	\$ (0.00)	
Link Crew						\$ 13,867.72	\$ 12,000.00	\$ (1,867.72)	New program for FY25
Math	\$ 10,999.98	\$ 2,894.00	\$ 14,871.00	\$ 17,693.82	\$ 8,541.09	\$ 513.00	\$ 10,710.72	\$ 10,197.72	
Mesa	\$ 513.00	\$ 513.00	\$ 513.00	\$ 513.00		\$ 13,178.34	\$ 513.00	\$ (12,665.34)	
PE	\$ 10,309.48	\$ 3,997.00	\$ 11,678.34	\$ 11,678.34	\$ 13,884.25	\$ 61,100.00	\$ 13,178.34	\$ (47,921.66)	
Science	\$ 52,439.59	\$ 32,903.00	\$ 61,400.00	\$ 63,000.00	\$ 52,455.36	\$ 2,602.27	\$ 63,900.00	\$ 61,297.73	Lab costs
Social Studies	\$ 2,301.39	\$ 1,458.00	\$ 2,891.27	\$ 2,602.27	\$ 2,254.00	\$ 4,270.00	\$ 2,602.27	\$ (1,667.73)	Flat vs PY
Special Ed	\$ 3,757.25	\$ 3,469.00	\$ 7,290.00	\$ 4,270.00	\$ -		\$ 11,359.68	\$ 11,359.68	
SPED - Section 504 Program						\$ 350.00		\$ (350.00)	
Study Center/Tutoring	\$ 347.20	\$ 205.00	\$ 205.00	\$ 205.00	\$ 773.80		\$ 571.67	\$ 571.67	
Summer School (see LCAP Summer school)						\$ 6,000.00		\$ (6,000.00)	
Tech Ed	\$ 15,751.42	\$ 30,137.99	\$ 15,000.00	\$ 11,500.00	\$ 6,367.67	\$ 84,359.73	\$ 33,245.92	\$ (51,113.81)	
Tech Ed - CTE	\$ 40,068.78			\$ 35,000.00	\$ 45,137.55	\$ 1,230.08	\$ 48,500.00	\$ 47,269.92	
Temescal	\$ 1,083.49	\$ 1,160.00	\$ 1,250.00	\$ 1,280.25	\$ 643.69		\$ -	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Testing	\$ 769.00	\$ 769.00				\$ 62,300.00		\$ (62,300.00)	rolls up to AA Team
VAPA	\$ 55,036.73	\$ 30,751.00	\$ 60,000.00	\$ 64,386.16	\$ 65,009.75	\$ 100,045.76	\$ 63,495.16	\$ (36,550.60)	
VAPA - CTE	\$ 34,416.06			\$ 13,500.00	\$ 55,332.12	\$ 254.87	\$ 96,283.32	\$ 96,028.45	
Virtual Academy (Independent Study)	\$ 351.65	\$ -	\$ 703.30			\$ 458.17	\$ 351.65	\$ (106.52)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Work Experience (Career Center)	\$ 518.44	\$ 261.00	\$ 647.16	\$ 647.16		\$ 458.17	\$ 458.17	\$ -	
Undistributed	\$ 4,338.30	\$ -	\$ -	\$ -	\$ 17,353.18	\$ -	\$ -	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
GRAND TOTAL	\$314,561	\$157,178	\$266,837	\$326,546	\$348,752	\$ 455,712	\$ 455,379	\$ 128,833	

Object 4350

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual	Proposed 2024-25 Budget	Notes
Audio Visual Department	6,000	-	6,000	-	
Copier Department	52,000	9,921	42,079	10,000	
Technology	39,305	53,158	(10,324)	60,000	Misc Tech Supplies, batteries, keyboard, cables
Undistributed	56,000	4,986	55,811	5,000	
Grand Total	153,305	68,065	93,566	75,000	

Object 4390

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual	Proposed 2024-25 Budget	Notes
Human Resources	3,000	1,395	1,643	1,500	
Undistributed	67,000	52,228	16,270	55,000	
Grand Total	70,000	53,623	17,914	56,500	

Object 4410

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual	FY25	Notes
CTE Grant	60,000	25,774	34,226	-	
ESSER III - 80%	116,742	514,191	(397,449)	445,744	Purchase of 800 new laptops @ \$557.18 per laptop. Off cycle spend
Exp Learning Opportunities Grt	-	400,808	(400,808)		
Unrestricted Resources	470,136	163,264	306,872	150,000	Chairs, Desks, Desks, Tech Equipment,
Voc & Applied Perkins Sec 131	-	4,725	(4,725)		
Grand Total	646,878	1,108,762	(461,884)	595,744	

Additional Expenses	
Mac Laptops / Cart	38,500
Mac Computer to run Qlab	10,000
Total Non-CAP	644,244

B&F Meeting notes:
Purchase current year 1:1 devices using relief funds and set aside additional \$450K for future device purchases.

Object 4410

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual
Audio Visual Department	-	22,400	(22,400)
Copier Department	260,157	487	259,670
Technical Education	-	690	(690)
Undistributed	326,721	1,060,101	(733,380)
Visual & Performing Arts	60,000	25,084	34,916
Grand Total	646,878	1,108,762	(461,884)

Object (Multiple Items)

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual	FY25	Notes
Mileage & Car Allowances	2,000	5,977	(3,977)	5,000	
Travel and Conferences	130,000	103,042	26,958	105,000	Keeping in line with PD spend in 2023 & 2024
Grand Total	132,000	109,020	22,980	110,000	

Object 5310

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual	FY25	Notes
INTERNATIONAL ACADEMY OF SCIENCE	-	77,950	(77,950)		
INFINITE CAMPUS	-	62,246	(62,246)	62,246	SIS
POWERSCHOOL GROUP LLC	-	49,091	(49,091)	49,091	Learning Management, reporting assessment
ZOOM VIDEO COMMUNICATIONS, INC	-	38,038	(38,038)	38,038	Communication
(blank)	539,593	36,579	503,014	36,579	
CDW GOVERNMENT, INC.	-	34,472	(34,472)	34,472	Microsoft and misc licensing
AKINS IT, INC.	-	20,167	(20,167)	20,167	IT Consulting
LIMINEX, INC	-	17,470	(17,470)	17,470	GoGuardian, web/content filter on student devices
GALE CENGAGE LEARNING	-	17,138	(17,138)	17,138	Textbook/library database
PARENTSQUARE, INC	-	15,000	(15,000)	15,000	Communication
US BANK CORPORATE PAYMENT SYSTEMS	-	14,469	(14,469)	14,469	
TURNITIN, LLC	-	12,115	(12,115)	12,115	Honesty software
NEARPOD INC	-	11,566	(11,566)	11,566	Lesson Library
EXPLORELEARNING, LLC	-	9,420	(9,420)	9,420	K-12 STEM solutions
HELPER HELPER LLC	-	7,500	(7,500)	7,500	Volunteer Tracking
FACILITIES MANAGEMENT EXPRESS, LLC	-	7,216	(7,216)	11,216	Facilities Management Software, additional modul for maintenance
JAMF SOFTWARE	-	6,381	(6,381)	6,381	
KRITIK EDUCATION CORPORATION	-	6,000	(6,000)	6,000	
SECURLY INC	-	4,770	(4,770)	-	E-hall Pass - being replaced by Infinite Campus hall pass module
Houghton Mifflin	-	4,720	(4,720)	4,720	
EDMENTUM INC	-	4,500	(4,500)	62,500	Edmentum (APEX) is replacing Acellus. \$10k savings vs Accelus.
RESPONDUS	-	4,045	(4,045)	4,045	
BOARD ON TRACK	-	3,750	(3,750)	3,750	Governance
KNOWLEDGE MATTERS INC	-	3,595	(3,595)	3,595	
EDUCATIONAL NETWORKS	-	3,570	(3,570)	3,570	
EDPUZZLE, INC	-	3,140	(3,140)	3,140	
DECA INC	-	2,700	(2,700)	2,700	
DELTAMATH SOLUTIONS INC	-	2,465	(2,465)	2,465	Math
GRAY STEP SOFTWARE	-	1,836	(1,836)	1,836	ASB/Finance
MINITAB LLC	-	1,780	(1,780)	1,780	Math
FOLLETT SCHOOL SOLUTIONS INC.	-	1,529	(1,529)	1,529	
KUTA SOFTWARE	-	1,480	(1,480)	1,480	
ASSOC. OF CA SCHOOL ADMINISTRATORS	-	1,288	(1,288)	1,288	
WEBIDCARD, INC.	-	1,199	(1,199)	1,199	
ACCREDITING COMMISSION FOR SCHOOLS	-	1,190	(1,190)	1,190	
SNO SITES	-	1,010	(1,010)	1,010	
OXFORD UNIVERSITY PRESS	-	926	(926)	926	
RAPTOR	-	923	(923)	923	School/Visitor Check-in
IMPACT VENTURES	-	449	(449)	449	
NEON ONE LLC	-	318	(318)	318	Pool Subscription
TEACHERS' CURRICULUM INSTITUTE	-	289	(289)	289	
SCHOOL LIBRARY JOURNAL	-	168	(168)	168	
AMAZON CAPITAL SERVICES, INC	-	141	(141)	141	
STUDENTMAGS	-	125	(125)	125	
EDUCATION WEEK	-	97	(97)	97	
SUBSCRIBER SERVICES	-	80	(80)	80	
TECHSMITH CORPORATION	-	-	-	-	
ACHIEVE 3000	-	-	-	-	
PRO-ED	-	-	-	-	
Grand Total	539,593	494,901	44,692	474,182	
2023-2024 Remaining Subscription Costs				50,000	
Additional price increases of 7% recommended by IT Director				38,143	
Additional Subscriptions					
Albert.io				23,750	Ed Tech
Infinite Campus - Workflow and Data Module				12,000	
				<u>598,075</u>	

(blank) Expenses	
Staxpayment Fees	465.24
FRONTLINE TECHNOLOGIES GROUP LLC	6,176 HR
CODEHS INC	3,500
AKINS IT, INC.	13,749 IT Consulting
VIRTUOUS SOFTWARE INC	9,788 Donor, expiring in '25
SAVVAS LEARNING COMPANY LLC	2,900 Testing/Textbooks
	36,579

Object 5310

Row Labels	2023-24 Adopted Budget	2023-24 YTD Expenses 5.29	Sum of \$ Variance Budget to Actual
A-G Access/Success Grant	-	-	-
A-G Learning Loss Mitigation Grant	-	-	-
Arts, Music, and Inst. Mat. Disc. Block Grant	-	-	-
CAL NEW	-	-	-
Child Nutrition:School Program	7,601	7,102	499
Civic Center Permit	6,100	5,598	502
COVID-19	-	-	-
CTE Grant	4,421	3,595	826
Ed Foundation	85,605	8,414	77,191
ESSER III - 80%	-	4,500	(4,500)
Exp Learning Opportunities Grt	-	-	-
In-Person Instruction Grant	-	-	-
LCAP Expenses	54,824	66,720	(11,896)
Learning Recovery Emerg Block Grant	-	-	-
Low-Performance Student Block	-	-	-
Special Education	15,218	15,950	(732)
State Learning Loss Mitigation Funds	-	-	-
State Lottery Revenue	362,645	350,394	12,251
Unrestricted Resources	3,179	26,168	(22,989)
Voc & Applied Perkins Sec 131	-	6,460	(6,460)
Grand Total	539,593	494,901	44,692

Object 5510

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
OFFICE CONNECTION	-	117,744	(117,744)	-	Custodial Supplies, discontinued expense, transitioning to Custodial Services
JANET WICHMAN	-	58,200	(58,200)	-	Independent needs consultant, should be captured in consulting
ULINE	-	15,261	(15,261)	20,000	
US BANK CORPORATE PAYMENT SYSTEMS	-	11,946	(11,946)		
BARGREEN ELLINGSON	-	11,044	(11,044)	15,000	
GREEN ECONOMIE	-	10,119	(10,119)		
CENTRAL SANITARY SUPPLY LLC	-	8,540	(8,540)		
CLEAN HARBORS	-	7,886	(7,886)		
BEAUTY TREE SERVICE & MAINTENANCE INC	-	7,400	(7,400)		
AMAZON CAPITAL SERVICES, INC	-	6,485	(6,485)		
MAUERHAN PLUMBIN	-	6,342	(6,342)		
CERTAPRO PAINTERS OF ORANGE COUNTY	-	6,200	(6,200)		
BACKFLOW PREVENTION DEVICE TESTER	-	4,586	(4,586)		
REPUBLIC SERVICES	-	4,482	(4,482)	5,000	8% increase due to rate hike and increased disposal
JEFF'S LOCK & KEY SERVICE	-	4,437	(4,437)		
ASSOCIATED BUILDING MATERIALS	-	3,882	(3,882)		
COX PAINTS INC	-	3,687	(3,687)		
SIGN*A*RAMA SANTA MONICA	-	3,627	(3,627)	10,000	way-finding and sign standarization
FERGUSON ENTERPRISES, LLC	-	3,539	(3,539)		
GRAINGER	-	2,990	(2,990)	15,000	This numebr looks low. This vendor is our tool vendor and a proviider or supplies for reparis and maintainace
PREMIUM EQUIPMENT	-	1,895	(1,895)		
ABACUS SURFACES INC	-	1,565	(1,565)		
STUMBAUGH ASSOCIATES, INC.	-	1,502	(1,502)		
MEDINA CONSTRUCTION	-	1,500	(1,500)		
ACCO ENGINEERED SYSTEMS	-	1,421	(1,421)		
OES EQUIPMENT LLC	-	1,349	(1,349)		
LOU'S GOLF CARTS INC	-	936	(936)	17,000	2000 for repairs and 15,000 for a new cart From a differnet vendor
TOPANGA LUMBER CO.	-	609	(609)		
TEIR ONE MECHANICAL INC	-	463	(463)		
MERIT OIL COMPANY	-	458	(458)		
FFSTECH	-	196	(196)		
RAFAEL NEGROE	-	193	(193)		
SIERRA SCHOOL EQUIPMENT COMPANY	-	150	(150)		
DON PARCELL	-	142	(142)		
KALEI PIPCZYNSKI	-	102	(102)		
ECONOMY GLASS CO WEST INC	-	94	(94)		
OSCAR CABRERA	-	50	(50)		
VICTORIA RELOBA	-	-	-		
DAKTRONICS INC	-	-	-		
METRO TWO WAY COMMUNICATIONS	-	-	-		
(blank)	251,700	(5,493)	257,193	125,000	
Grand Total	251,700	305,526	(53,826)	207,000	

Object 5610

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
Copier Department	30,000	25,871	4,129	30,000	Printer/Copier rentals
Permit Account	60,500	41,406	19,094	50,000	Building Maintenance
Pool Account	36,000	55,041	(19,041)	60,000	Pool maintenance services
Undistributed					
Child Nutrition: Kitchen Infrastructure Upgrade Funds	-	-	-		
Child Nutrition:School Program	5,000	30,993	(25,993)	15,000	Cafeteria maintenance
COVID-19	-	-	-		
CTE Grant	-	7,370	(7,370)	-	
LCAP Expenses	10,000	12,469	(2,469)	12,000	General Maintenance
Special Education	1,000	598	402	1,000	
Unrestricted Resources	194,000	294,412	(100,412)	275,000	LAUSD & General maintenance contractors
Voc & Applied Perkins Sec 131	-	-	-		
Undistributed Total	210,000	345,842	(135,842)	443,000	
Grand Total	336,500	468,160	(131,660)		

PCHS 2024-25 Bus Program Cost Estimate (Cost to PCHS) - Status Quo (No Program Changes) With Only Rate Increases based on May 2023 CPI Rate

Variable Assumptions:

7	Regular Ed Nbr of Buses - Stays as is now	
3.8%	Cost Increase	
5%	Regular Ed Vacancy Rate Threshold stays at <= 10%	
\$171,000	Scholarship Funding as Approved by B&FC and BoT	384.16
0	Field Trips Paid for by PCHS General Fund funding	
2.0%	Misc./Contingency Pct (RegEd, SpecEd, Trips)	
0	Dolphin Leadership Academy Buses - Stay as is now (15*3=45 Bus Days) or Shrink to 2 Buses/Day (15*2=30) or Eliminate All Together from General Fund funding	
0	Summer Football Buses - Stay as is now (12*1=12 Bus Days) or Eliminate All Together from General Fund funding	
0	9th Grade Orientation Buses - Stay as is now (1*5=5 Bus Days) or Eliminate All Together from General Fund funding	
393	Nbr of Overall Riders ESTIMATE - Ridership will not really be known until after the Down-Payment Deadline (currently planned for July 1st)	
165	Nbr of Scholarship Applications to process via FAST Aid	

10
10%
\$260,000
5
3.0%
45
12
0
504

175 Nbr. of School Days for Special Ed (175+20=195) - Not sure if ESY will be back at PCHS for 2020-21, but included here in case it is
 \$546 Cost per Day for Wheelchair Buses Needed 1 \$526
 \$164 Daily Rate for SPED Vans/Cabs (Bus Aid, if needed, not included) - 2020-21 YC SPED Rate not yet finalized, so this is an estimate (\$128/day used for 2018-19; \$135 for 2019-20; \$142 for 2020-21; \$150 for 2021-22; \$158 for 2022-23) - FYI: 2021-22 has been 2 YCs for \$175.20+133.20=\$308.40/2=\$154.20 Avg.
 2 Nbr. of SPED Cabs we need (this will not be finalized until Aug, but it's highly likely 2)

\$152,984	Special Ed Bus Cost Estimate	\$73,114	\$105,000	72240
		\$24,655	\$0	

7	Number of Regular Ed Buses	1.1	\$96,675	
\$702,36	Daily Rate for Non-SPED Buses	\$141.69	(Incremental Cost over Daily Rate for Late Buses - Because a Regular Ed Bus loops back to be a Late Bus)	
\$24,655	Late Buses for After-School Activities	1	174	\$ - 10 (Nbr. PCHS Late Bus Days (175-3=172) * 3 Buses/Day = Nbr. Annual Trips - Late Buses do not run on the 3 Final Exams Days in Spring Semester)
\$86,487	Competition/Athletics Trips	45.0%	220	(Nbr. PCHS Paid for Athletic Trips = 160 + 25 Other Comp Team Trips - 120% of Daily Rate Due to OT (5 Hour minimum then \$87.10/hr)
\$0	PCHS Paid for Field Trips		0	(Nbr. of PCHS Paid for Trips - 120% of Daily Rate Due to OT)
\$0	Dolphin Leadership Academy Buses		0	(Nbr. of Paid for Trips - 120% of Daily Rate - DLA 15*3=45)
\$0	Summer Football Buses		0	(Nbr. of Paid for Trips - 120% of Daily Rate - Football 12*1=17)
\$0	9th Grade Orientation Buses		0	(Nbr. of Paid for Trips - 120% of Daily Rate - 9th Grade Orientation 1*5=5)

\$111,142	Non-SPED/Non-Reg-Ed Bus Cost Estimate			-\$126,982
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\$264,126	SPED + Non-RegEd Cost Estimate			
\$5,283	Misc./Contingency (Reg, SPED, Trips)			
\$21,000	GoPass (Free Tap Card) Program Costs	\$7.00	3,000	
\$8,120	Fast Aid Application Fees	\$48	165	\$ 200 100% PCHS Pays for X% of App Fees
\$298,528	Estimated Cost to PCHS for all Non-RegEd Busing			

\$171,000	Regular Ed Bus Scholarships (TBD by Admin, B&FC & Board) - Current Estimate for Demonstrated Financial Need (see other tab for details)			
\$43,020	Regular Ed Vacancy Cost - Assumes X% Vacancy Rate over the course of the entire year (X Buses/Day * 175 Days * \$nnn/Day * Vacancy Rate)		100%	\$43,020
\$214,020	Estimated Cost to PCHS for all RegEd Busing			

\$512,548	Estimated Costs to PCHS for the PCHS Bus Program - Assumes we have Regular Ed Buses with the Assumptions listed here			
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Object (Multiple Items)

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
TEACHERS ON RESERVE, LLC	-	226,836	(226,836)	244,983	Subs, \$15-40K per month, increase by 8%
SPECTRUM	-	8,625	(8,625)	9,000	Internet
WELLNESS MART	-	7,307	(7,307)	7,500	TB, LiveScan, screens
STATE OF CA DEPARTMENT OF JUSTICE	-	4,876	(4,876)	5,000	Hiring screens
SAN JOAQUIN COUNTY OFFICE OF EDUCATION	-	1,200	(1,200)		
(blank)	188,083	739	187,344		
US BANK CORPORATE PAYMENT SYSTEMS	-	50	(50)		
LIZETTE DURAN	-	30	(30)		
ROBERT SITOMER	-	30	(30)		
Grand Total	188,083	249,693	(61,610)	266,483	

Object	5810				
Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25 Proposed Budget	Notes
Child Nutrition:School Program					
Undistributed					
CHARTWELLS DINING SERVICE	-	448,042	(448,042)	350,000	
STEVE GOMEZ	-	983	(983)	0	
DEPARTMENT OF PUBLIC HEALTH	-	788	(788)	808	
(blank)	291,928	-	291,928		
Undistributed Total	291,928	449,814	(157,886)	350,808	Cafeteria Staff Cost
Child Nutrition:School Program Total	291,928	449,814	(157,886)		
Civic Center Permit					
Permit Account					
WILLIAM W WRIGHT	-	42,565	(42,565)	47,729	Permit Support Staff
THOMAS GIBSON	-	41,181	(41,181)	46,310	Permit Support Staff
DAMIAN MORGAN-FLEMING	-	34,978	(34,978)	39,953	Permit Support Staff
BEAUTY TREE SERVICE & MAINTENANCE INC	-	33,515	(33,515)	17,176	Tree Service
eCAPITAL COMMERCIAL FINANCE CORP	-	16,809	(16,809)	-	
CESAR GOMEZ	-	13,431	(13,431)	-	
HETHERINGTON FIELD PAINTING	-	2,953	(2,953)	-	
ERIC ARCOS	-	1,329	(1,329)	-	
erick navarro	-	600	(600)	-	
(blank)	5,000	-	5,000	-	
HERK EDWARDS INC	-	-	-	-	
Permit Account Total	5,000	187,362	(182,362)		
Pool Account	16,200	540	15,660	3,000	
Civic Center Permit Total	21,200	187,902	(166,702)	154,169	Permit & Pool Support Staff
CTE Grant	-	500	(500)		
Ed Foundation	-	12,700	(12,700)	-	
ESSER III - 80%					
Undistributed					
JILL A BARKER	-	47,273	(47,273)		
RONNIE COHEN	-	560	(560)		
(blank)	357,400	-	357,400		
Undistributed Total	357,400	47,833	309,568	-	
ESSER III - 80% Total	357,400	47,833	309,568		
Exp Learning Opportunities Grt					
Undistributed					
NWEA	-	35,200	(35,200)	-	
(blank)	-	-	-	-	
Undistributed Total	-	35,200	(35,200)	-	
Exp Learning Opportunities Grt Total	-	35,200	(35,200)		
IDEA Special Education					
Undistributed					
(blank)	261,056	286,327	(25,271)		
Undistributed Total	261,056	286,327	(25,271)		
IDEA Special Education Total	261,056	286,327	(25,271)	347,011	LAUSD - SELPA Share (20.5%)
LCAP Expenses					
Undistributed					
THE VILLAGE NATION	-	7,500	(7,500)		NPS
YOLANDA GONZALEZ WRIGHT	-	375	(375)		
(blank)	155,009	-	155,009		
Undistributed Total	155,009	7,875	147,134	-	
LCAP Expenses Total	155,009	7,875	147,134		

Special Ed: Mental Health					
Undistributed					
(blank)	-	8,704	(8,704)		
Undistributed Total	-	8,704	(8,704)	8,922	LAUSD Mental Health
Special Ed: Mental Health Total					
Special Education					
Undistributed					
(blank)	1,215,912	286,327	929,585	352,182	LAUSD - SPED Share (20.5%)
CROSS COUNTRY STAFFING INC	-	137,334	(137,334)	157,168	SPED Sub staff
ADMINISTRATIVE SERV. CO-OP	-	59,687	(59,687)	67,297	NPA
SPEECH, LANGUAGE AND EDUCATIONAL	-	49,969	(49,969)	56,343	NPA
THERAPY TRAVELERS LLC	-	42,545	(42,545)	43,609	NPA
VILLAGE GLEN SCHOOL	-	38,348	(38,348)	43,237	NPS
VERDUGO HILLS AUTISM PROJECT	-	28,879	(28,879)	32,561	NPS
PURCHIN CONSULTING INC	-	28,869	(28,869)	32,550	NPA
BEACH CITIES LEARNING CENTER	-	22,131	(22,131)	24,953	NPS
EVERY SPECIAL CHILD LLC	-	16,023	(16,023)	18,065	NPA
DAVID K. MEYERS	-	13,845	(13,845)	15,610	Attendance
BEHAVIOR THERAPY CLINIC	-	13,597	(13,597)	15,331	NPA
EDLOGICAL GROUP CORP	-	13,444	(13,444)	15,158	NPA
CHRIS LATERZO	-	13,400	(13,400)	15,109	NPA
EXCEPTIONAL CHILDREN'S FOUNDATION - KAYNE ERAS CENTER	-	7,747	(7,747)	8,735	NPA
OREN R BOXER	-	6,500	(6,500)	7,329	NPA - Neurological assessment
DYNAMIC EDUCATION SERVICES INC	-	4,995	(4,995)	5,632	Reading intervention
STEERS AAC LANGUAGE & SPEECH INC	-	1,280	(1,280)	1,443	NPA
PROFESSIONAL TUTORS OF AMERICA	-	313	(313)	-	NPA
Undistributed Total	1,215,912	785,232	430,681		NPS/NPA Services, IEP, SPED Support, 1:1 Support
Special Education Total	1,215,912	785,232	430,681		
State Lottery Revenue					
Copier Department					
AKINS IT, INC.	-	64,450	(64,450)	79,181	IT Services
(blank)	114,205	-	114,205		
Copier Department Total	114,205	64,450	49,755		
State Lottery Revenue Total	114,205	64,450	49,755		
Unrestricted Resources					
Technology					
LEARNINGTECH.ORG	-	8,400	(8,400)	-	E-rate consulting
(blank)	-	-	-		
Technology Total	-	8,400	(8,400)		
Undistributed					
eCAPITAL COMMERCIAL FINANCE CORP	-	431,792	(431,792)	493,837	Custodial - New Vendor - Kohl Building Maintenance
ALLIED PRIVATE INVESTIGATIONS & SECURITY SERVICES INC	-	290,216	(290,216)	400,000	Security - New Vendor St Moritz Security Services
DATALINK NETWORKS INC	-	277,130	(277,130)	284,058	SIS Consulting
(blank)	1,569,461	142,957	1,426,504	183,936	LAUSD Police and Contracted Services
APPLEONE EMPLOYMENT SERVICES	-	90,301	(90,301)	92,558	Contracted Services
ADP, INC.	-	42,943	(42,943)	44,017	Payroll
REGIS STAFFING GROUP	-	33,444	(33,444)	-	Custodial
WHITE DOG CONSULTING INC	-	21,270	(21,270)	-	Financial Consulting
BEAUTY TREE SERVICE & MAINTENANCE INC	-	19,400	(19,400)	19,885	Landscaping
ARLETA ILYAS	-	15,060	(15,060)	4,518	Financial Consulting
GREAT EXPECTATIONS COLLEGE PREP	-	15,000	(15,000)	-	Letter Writing Support
SUE LIMSUKONTH SELZER	-	14,368	(14,368)	14,727	Parent Newsletter
SCHEIB PEST SOLUTIONS INC	-	13,561	(13,561)	13,900	Pest Control
SHAW HR CONSULTING	-	12,588	(12,588)	12,902	HR Consulting

LACOE	-	6,667	(6,667)	6,833	Oversight fees
HESS AND ASSOCIATES, INC.	-	6,498	(6,498)	6,660	Payroll Consulting STRS/PERS
KING FENCE, INC.	-	5,334	(5,334)	-	Fencing
EDWARD J SUGDEN	-	5,000	(5,000)	-	
MARIA GUADALUPE ESQUIVIAS	-	4,800	(4,800)	-	Custodial Staff
JUAN CARLOS MENDOZA	-	4,800	(4,800)	-	Custodial Staff
FABIOLA DE NAVARRO LOPEZ	-	4,480	(4,480)	-	Custodial Staff
NOE NAVARRO	-	4,480	(4,480)	-	Custodial Staff
PROCOPIO, CORY, HARGREAVES & SAVITCH	-	2,840	(2,840)	2,911	Governance Training
PRESTON O'CONNELL	-	2,550	(2,550)	2,614	Athletic Trainer
RONNIE COHEN	-	2,540	(2,540)	-	Will be reduced if Database Manager is hired
JANET ANDERSON	-	2,100	(2,100)	-	Attendance Consultant
US BANK CORPORATE PAYMENT SYSTEMS	-	900	(900)	-	
HANNAH SUAREZ	-	730	(730)	-	
DAVID MOO	-	650	(650)	-	
VENTURA COUNTY EVENT MEDICAL STANDBY LLC	-	275	(275)	-	Healthcare services
JOSHUA FIGUEROA	-	248	(248)	-	
LOTTEREASE, LLC	-	-	-	-	
FABIOLA LOPEZ DE NAVARRO	-	-	-	-	
Undistributed Total	1,569,461	1,474,920	94,541		
Visual & Performing Arts					
CHRIS BARTON	-	49,150	(49,150)	-	A/V Tech Consulting, potential CTE Pathway
RICKY BARTON	-	2,400	(2,400)		
MIA ROSE CANTER	-	600	(600)		
AVERIE HENNESSEY	-	450	(450)		
(blank)	-	-	-		
Visual & Performing Arts Total	-	52,600	(52,600)		
Unrestricted Resources Total	1,569,461	1,535,920	33,541	3,940,733	
Grand Total	3,986,171	3,422,456	563,715		

Additional Services 57,386 Athletic Trainer

3,998,119 2024-2025 Recommendation

Object 5821

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
Civic Center Permit	1,500	-	1,500		
Special Education	262,891	296,006	(33,115)	296,006	Anticipating similar legal costs for ongoing litigation
Unrestricted Resources	121,867	222,892	(101,025)	147,892	Anticipating similar legal costs for ongoing litigation, less one-time cost of \$75K
Grand Total	386,258	518,898	(132,640)	443,898	

Object 5890

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
Child Nutrition:School Program	-	30,658	(30,658)	30,000	Resturant Products
Civic Center Permit	56,250	81,032	(24,782)	85,000	Pool Maintenance Costs
CTE Grant	-	10,450	(10,450)	10,000	DECA Costs, paid for by CTE Grant
Ed Foundation	-	47,703	(47,703)	50,000	General school maintenance/repair services
Expand Learn Opp (ELO) Grant: ESSER III State Res Emrgncy	-	-	-		
Expand Learn Opp (ELO) Grant: ESSER III State Reserve Learn	-	4,482	(4,482)		
Expanded Learning Opp (ELO) Grant: GEER II	-	-	-		
LCAP Expenses	-	-	-		
Scholarships	18,000	2,863	15,137	-	Battery services
Special Education	-	271	(271)		
Unrestricted Resources	22,345	18,728	3,617	20,000	General school maintenance/repair services
Voc & Applied Perkins Sec 131	17,905	6,631	11,274	7,500	DECA
Grand Total	114,500	202,819	(88,319)	202,500	

Object (Multiple Items)

Row Labels	2023-24 Adopted Budget	Sum of Expenditure	Sum of \$ Variance Budget to Actual	FY25	Notes
Communications- Telephone					
Unrestricted Resources	30,690	48,515	(17,825)	51,911	Phone Services
Communications- Telephone Total	30,690	48,515	(17,825)		
Postage Stamps/Meters					
Unrestricted Resources	30,000	3,039	26,961	5,000	Postage
Postage Stamps/Meters Total	30,000	3,039	26,961		
Grand Total	60,690	51,554	9,136	56,911	

PCHS PERMIT and POOL FY 20/21 Budget vs Actuals and
FY 21/22 Actuals as of 4/30/22

	2021-22 Budget (6/2021 adoption)			2021-22 Actuals			2022-23 Budget			2022-23 Actuals			2023-24 Budget (6/2023 adoption)			2023-24 Actuals to Date (3/31/24)			2024-25 Budget (6/2024 adoption)			Comments
	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	
INCOME																						
Fundraising			-			-			-			-			-			-			-	
Leases & Rentals	551,000	495,000	1,046,000	379,142	444,772	823,914	526,000	495,000	1,021,000	560,874	483,367	1,044,241	526,000	495,000	1,021,000	232,149	236,329	468,478	500,600	475,000	975,600	
Total Income	551,000	495,000	#####	379,142	444,772	823,914	526,000	495,000	1,021,000	560,874	483,367	1,044,241	526,000	495,000	1,021,000	232,149	236,329	468,478	500,600	475,000	975,600	
EXPENSES																						
Salary	172,550	59,763	232,313	163,055	72,364	235,420	180,800	7,500	188,300	184,196	84,234	268,431	152,000	62,220	214,220	86,320	59,965	146,285	181,800	89,348	271,148	
Benefits	112,731	41,063	153,794	58,368	37,323	95,692	81,135	36,693	117,828	73,936	43,468	117,404	81,135	36,693	117,828	44,123	35,508	79,631	72,000	42,000	114,000	
Total Salary & Benefits	285,281	100,826	386,107	221,424	109,687	331,111	261,935	44,193	306,128	258,132	127,702	385,835	233,135	98,913	332,048	130,443	95,473	225,916	253,800	131,348	385,148	
Consulting & Support	5,440	80,279	85,719	80	43,604	43,684	2,020	75,000	77,020	-	33,732	33,732	16,200	6,500	22,700	-	170,956	170,956	3,000	160,000	163,000	
Utilities	36,000	-	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Supplies	31,095	12,660	43,755	42,963	20,298	63,261	42,900	17,827	60,727	48,616	20,622	69,238	-	-	-	-	-	-	1,500	-	1,500	
Operating Exp. Other (repairs)	61,980	-	61,980	33,349	23,484	56,833	22,000	-	22,000	38,858	35,922	74,780	41,854	40,055	81,909	34,852	40,055	74,907	29,000	65,500	94,500	
Non-Capital Expenditures	1,600	5,150	6,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subscriptions & Dues	1,140	158	1,298	600	-	600	870	4,858	5,728	1,788	7,086	8,874	638	4,960	5,598	4,960	4,960	2,000	4,960	6,960		
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	51,300	4,950	56,250	32,942	21,368	54,310	75,800	35,000	110,800	
Capital	5,950	-	5,950	-	-	-	85,320	86,120	171,440	-	-	-	28,000	75,500	103,500	16,475	10,166	26,641	30,000	10,000	40,000	
Total Operating Expenses	143,205	98,247	241,452	76,991	87,387	164,378	153,110	183,805	336,915	89,262	97,362	186,624	137,992	131,966	269,957	84,269	247,505	331,774	141,300	275,460	416,760	
Total Expenses	428,486	199,073	627,559	298,415	197,074	495,489	415,045	227,998	643,043	347,395	225,064	572,459	371,127	230,879	602,005	214,711	342,979	557,690	395,100	406,809	801,909	
Operating Profit/(Loss)	122,514	295,927	418,441	80,727	247,698	328,424	110,955	267,002	377,957	213,479	258,303	471,782	154,873	264,121	418,995	17,438	(106,650)	(89,212)	105,500	68,191	173,691	
DEBT SERVICE																						
Interest	-	11,784	11,784	-	10,162	10,162	-	10,162	10,162	-	10,162	10,162	-	-	-	-	-	-	-	-	-	
Principal	-	169,262	169,262	-	169,262	169,262	-	169,262	169,262	-	169,262	169,262	-	-	-	-	-	-	-	-	-	
Total Debt Service	-	181,046	181,046	-	179,425	179,425	-	179,425	179,425	-	179,425	179,425	-	-	-	-	-	-	-	-	-	
Net Permit Reserve Add/(Reduct)	122,514	114,881	237,395	80,727	68,273	149,000	110,955	87,577	198,532	213,479	78,879	292,358	154,873	264,121	418,995	17,438	(106,650)	(89,212)	105,500	68,191	173,691	

REVENUE

Q1-PERMIT	84,000.00
Q2	80,000.00
Q3	82,000.00
Q4	85,000.00
TOTAL PERMIT	331,000.00
Q1-PUBLIC	43,100.00
Q2	42,000.00
Q3	39,000.00
Q4	45,500.00
TOTAL PUBLIC	169,600.00
REVENUE COMBINED	500,600.00

SALARY

SR LG-PERMIT	39,000.00
LG	19,000.00
TOTAL PERMIT	58,000.00
SR LG-PCHS	22,000.00
LG	7,800.00
TOTAL PCHS	29,800.00
AD TOTAL	94,000.00
BENEFITS	72,000.00
SALARIES COMBINED	253,800.00

Permit+AD
152,000.00

EXPENSES

REPAIRS	29,000	Knorr, Marke, Locksmith
CHEMICALS	42,000	Waterline
PM CONTRACT-NSWC	2,000	HVAC
PM CONTRACT-KNORR	15,000	PM
UNIFORMS	1,500	Kidfit

SAFETY SUPPLIES	4,500	
SAFETY TRAINING-ADMIN	10,000	
OFFICE SUPPLIES	200	
DECK EQUIPMT	1,000	Recreonics
HEALTH DEPT CERT	1,100	
SUBSCRIPTIONS-NEON/QB	2,000	
CONSULTING/SUPPORT	3,000	
<u>TOTAL EXPENSES</u>	111,300.00	
CAPITAL		
<u>TOTAL CAPITAL</u>	30,000.00	Plaster
POOL TOTAL	141,300.00	
<u>Change in Net Asset</u>	105,500.00	