LCFF Budget Overview for Parents

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

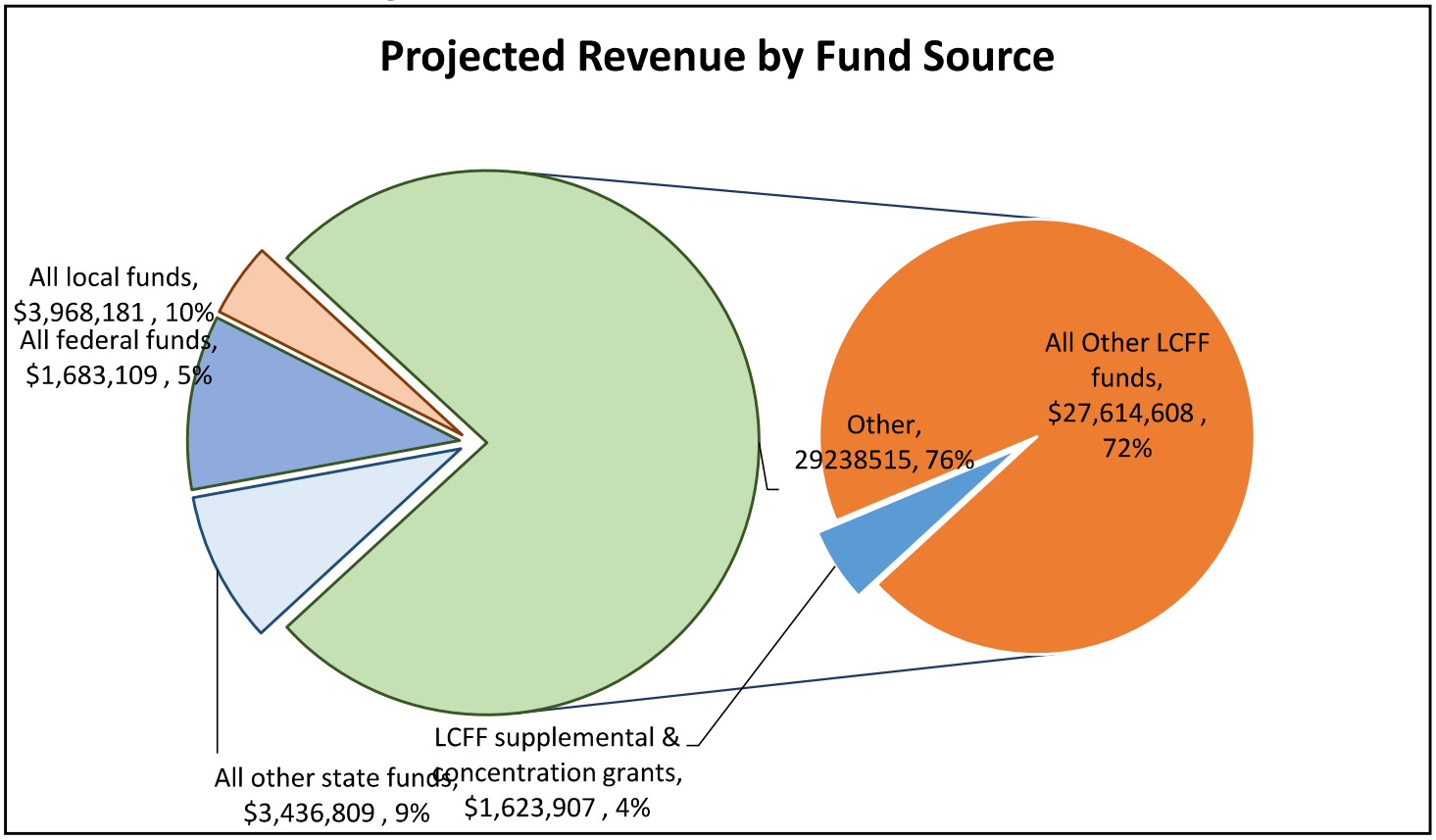
CDS Code: 1964733 1995836

School Year: 2021 – 22

LEA contact information: Juan Pablo Herrera 310-230-7238

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

Budget Overview for the 2021 – 22 School Year

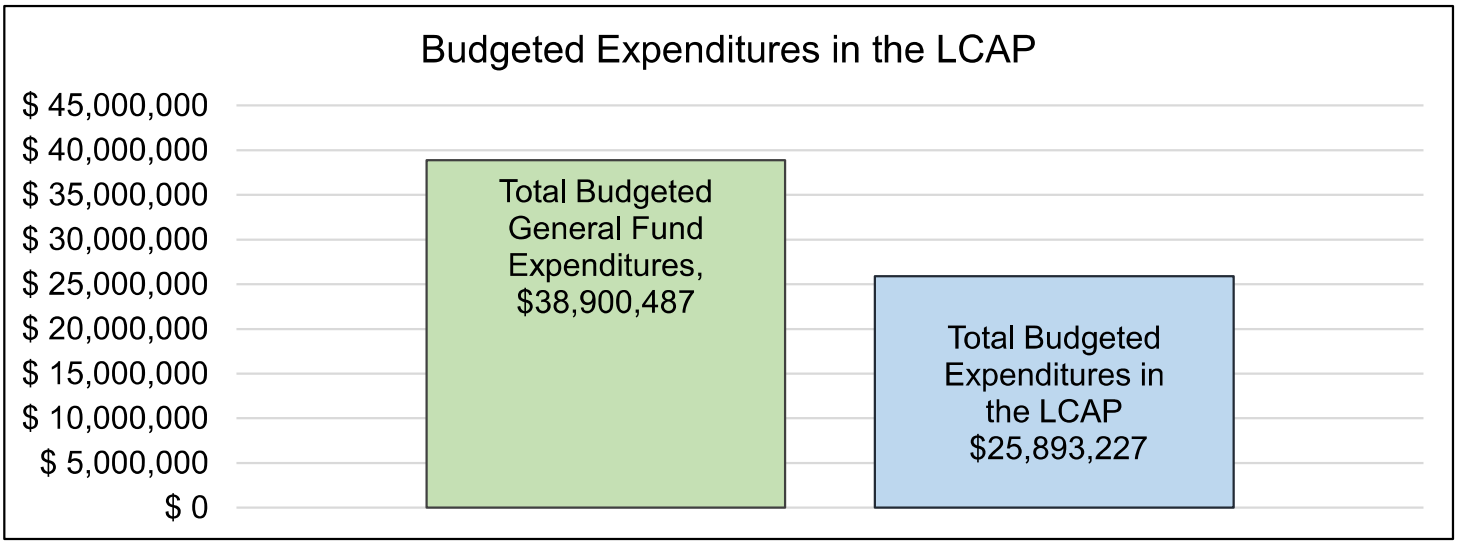


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The total revenue projected for Palisades Charter High School is $38,326,614.00, of which $29,238,515.00 is Local Control Funding Formula (LCFF), $3,436,809.00 is other state funds, $3,968,181.00 is local funds, and $1,683,109.00 is federal funds. Of the $29,238,515.00 in LCFF Funds, $1,623,907.00 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 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Palisades Charter High School plans to spend $38,900,487.00 for the 2021 – 22 school year. Of that amount, $25,893,227.00 is tied to actions/services in the LCAP and $13,007,260.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

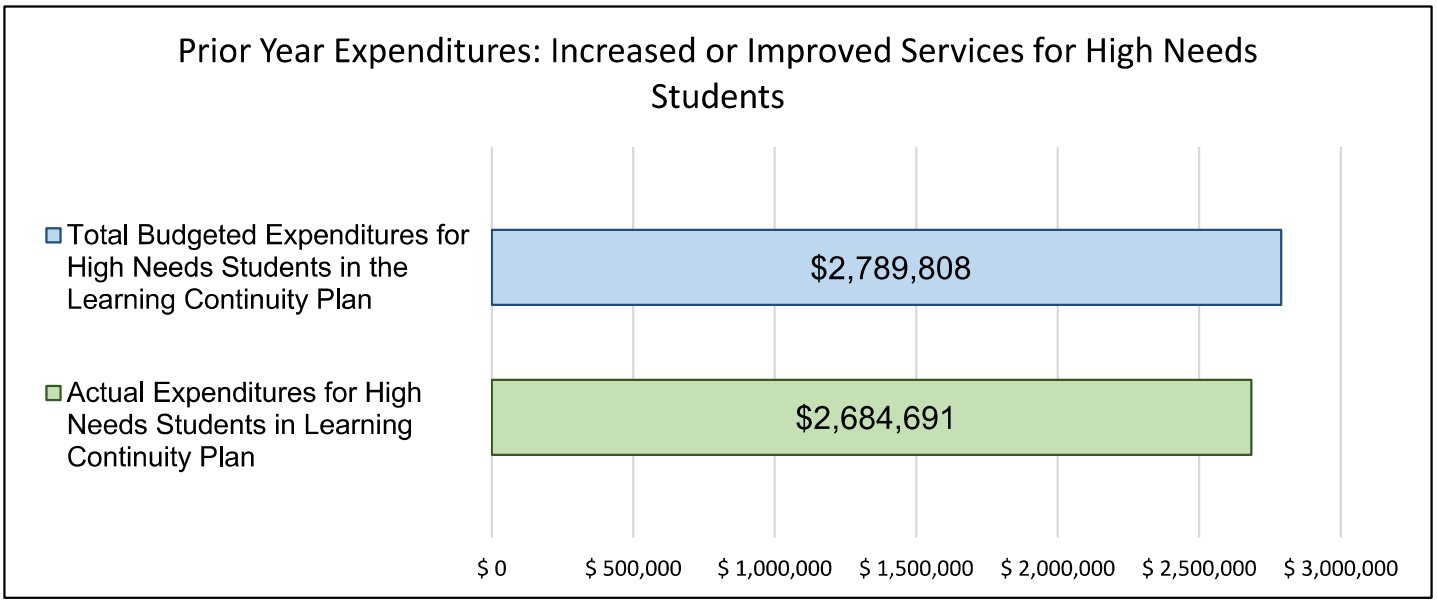
Expenditures not included in the LCAP include expenses for utilities, classiifed staff, and ancillary services.

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

In 2021 – 22, Palisades Charter High School is projecting it will receive $1,623,907.00 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 $5,105,099.15 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Palisades Charter High School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020 – 21, Palisades Charter High School's Learning Continuity Plan budgeted $2,789,808.00 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent $2,684,690.76 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $105,117.24 had the following impact on Palisades Charter High School's ability to increase or improve services for high needs students:

The gap in expenditures is a result of lower than expected Tutoring and food distribution expenses. The tutoring expense came in approximately $80,000 lower than projected and the funds were reallocated to provide Fall/Spring Saturday School, provide additional counselor support in 2nd semester and also to increase intervention efforts in 2nd semester. The food distribution was lower than expected due to low participation in our grab-and-go meal program.

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

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

Annual Update

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

Goal 1

PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
% of teachers with credentials or enrolled in credentialing program	**2019-20** 100%	100% of teachers hold credential or are enrolled in a credentialing program.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.	$13,153,147 - LCFF - 1000-1999 Certificated Salaries - Teacher Salary $5,156,926 - LCFF - 3000-3999 Employee Benefits - Teacher Benefits	$13,366,325 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries $5,155,562 - LCFF - 3000-3999 Employee Benefits - Teacher Benefits

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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.	$35,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional Development - Conferences	$23,738 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional Development - Conferences

Goal Analysis

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

PCHS Human Resources department has verified that 100% of teachers have a valid teaching credential.

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

The Human Resources departments actively monitors and verifies that 100% of teachers have a valid teaching credential. As part of the recruitment and onboarding process, teaching credentials are verified/confirmed to ensure that we achieve this LCAP goal.

Goal 2

All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
100%	**2019-20** 100%	100%

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	$25,289 - LCFF - 4000-4999 Books and Supplies - Textbooks $105,132 - LCFF - 4000-4999 Books and Supplies - IMA	$0 - LCFF - 4000-4999 Books and Supplies - Textbooks $109,224 - Other Federal Funds - 4000-4999 Books and Supplies - IMA

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher PD $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness (Pull-Out Time)	$23,738 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher PD $34,474 - LCFF - 1000-1999 Certificated Salaries - Teacher Effectiveness (Pull-Out Time)

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.	$13,153,147 - Other State Revenues - 1000-1999 Certificated Salaries - Teacher Salaries - covered in other areas of the LCAP (repeated expenditure) $5,156,926 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits (repeated expenditure) $5,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Libby Butler - Math Assessment consultant	

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Continue to increase access to technology in the classroom.	$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebooks - Lease $24,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Research Databases $110,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Digital Licenses for Tech Access	

Goal Analysis

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

PCHS foundation for success is a strong, interdisciplinary, Standards-based academic program that focuses on the belief that all students can learn and that intelligence is not fixed. In 2019-2020, the actual expenditures were inline with the budget actions/services. However, as a result of the pandemic, PCHS had to shift to a distance based learning model, which required increased investments in technology, teacher materials and professional development in order to ensure that all students have access to standards aligned material.

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

PLC's provided dedicated time to review common core standards, instructional strategies, and means of assessment. The pandemic made it challenging to provide 100% of our students with access to standards aligned material. However, PCHS invested in technology, digital textbooks, subscriptions, and staff training in order to accomplish this in the final months of the school year.

Goal 3

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
GOOD overall rating from SARC **2019-20** GOOD	PCHS received a GOOD rating in 2019-2020 SARC.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Repairs/Installs: • Repair/Add additional safety equipment re perimeter fencing, emergency exit gates, PA System improvements, more Security Cameras, etc. • Repair/Renovate more restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible • Add Air-Conditioning to Large & Small Gym and Locker Rooms (once funded/started by LAUSD) • Implement more effective space utilization through reconfiguration of existing spaces • Continue Prop 39 Lighting Replacement/Upgrade Program if funded made available to us • Repair/Replace damaged/loose ceiling and floor tiles • Installing more Bottle-Filler Hydration	$113,770 - LCFF - 2000-2999 Classified Salaries - custodial salary $234,048 - LCFF - 5000-5999 Services and Other Operating Expenses - Security $95,000 - LCFF - 5000-5999 Services and Other Operating Expenses - classroom/facilities repair $0 $527,371 - LCFF - 5000-5999 Services and Other Operating Expenses - Custodial Services $32,288 - LCFF - 3000-3999 Employee Benefits - custodial benefits $147,000 - LCFF - 6000-6999 Capital Outlay - classroom renovations/refresh $52,000 - LCFF - 4000-4999 Books and Supplies - Non-Capital Expenses $181,650 - LCFF - 5000-5999 Services and Other Operating Expenses - Operations Supplies	$119,395 - LCFF - 2000-2999 Classified Salaries - custodial salary $195,646 - LCFF - 5000-5999 Services and Other Operating Expenses - Security $537,924 - LCFF - 5000-5999 Services and Other Operating Expenses - classroom/facilities repair $377,595 - LCFF - 5000-5999 Services and Other Operating Expenses - custodial services $32,680 - LCFF - 3000-3999 Employee Benefits - custodial benefits $243,374 - LCFF - 6000-6999 Capital Outlay - classroom renovations/refresh $31,925 - LCFF - 4000-4999 Books and Supplies - Non-Capital Expenses $139,909 - LCFF - 5000-5999 Services and Other Operating Expenses - Operations supplies

Stations where financially possible
- Repair leaking heating and plumbing systems
- Repair & Maintain roof, gutter, downspout, drain issues

Major Cleaning Projects:

- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends
- Deep Clean all restrooms 4 times per year (Summer, Thanksgiving, Winter & Spring Beaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Annually strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3-4 Buildings (part of a multi-year program to clean all ducts every 4-5 years)
- Annual summer cleaning of all vents for building Air Handlers
- Preventative Maintenance of all HVAC Units for the few Trailers/Buildings with them
- Power Wash outdoor tables/benches monthly and all walkways at the 4 major breaks
- Re-Paint or Touch-Up Paint all common areas 1-2 times per year
- Re-Paint ~15 Classrooms per year (part

of a multi-year program to re-paint all classrooms every 5 years) SARC/ADA/Safety/Security Compliance: • Achieve Good or Better SARC Inspection Rating - Work quickly to resolve any identified deficiencies • Work with Faculty & Staff to Maintain SARC Compliance during the year • Fix/Enhance Public Address System for better emergency event effectiveness • Add Additional Security Fencing, Exit Gates, Cameras, etc. • Continual training and drilling for Faculty/Staff/Admins on all typical emergency protocols • Implementation of a safety information smart-phone based app • If funding available: install a fence breach detection system to alert guards of a security breach, engage a 24x7 proactive security camera monitoring service, implement social media monitoring, increase Mental Health Services, etc. • Increase Security Guard Coverage & Awareness • Fire Remediation of bush on parking lot and facilities hillsides as needed • Ongoing Trip & Slip Hazard Remediation		

Goal Analysis

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

The vast majority of goals achieved and services are part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year. These actions were executed via our janitorial services team, facilities team, security team, and safety team/committee and reflected in our 2019-2020 budgeted expenditures.

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

PCHS was able to staff up its Janitorial and Security Teams as needed for the added cleaning and disinfecting of all high-touch areas/surfaces (door knob, handles, railing, high-traffic counters, restrooms, etc.), and Classrooms/Offices that were used regularly. Security Team was increased to monitor/manage campus access to ensure that all Weekly COVID19 Testing requirements and Symptoms/temperature checks were conducted for allowance to campus access. Facilities teams helped implement and maintain the required PPE/Safety supplies and required physical distancing throughout campus.

Goal 4

School 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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Number of activities parents are involved in	**2019-20** 3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	Held 5 parent support groups and 4 parent education groups. Confirmed that parents serve on each of our 5 Long Term Strategic Planning (LTSP) committees.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program	$7,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR $10,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Extra time for staff - salaries $4,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL coordinator - stipend $3,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - extra time - benefits $738 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator - benefits $1,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Trusted Translations	$4,732 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR $10,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Extra time for staff - salaries $4,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL coordinator - stipend $3,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - extra time - benefits $738 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL coordinator - benefits $0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Trusted Translations

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	$7,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating	

Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools School 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 through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	Expenses - Parent Training - FACTOR (repeated expenditure) $2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MailChimp - E-blast services	

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager scantron style). Use the results for the State of the School address	$50,970 - LCFF - 5000-5999 Services and Other Operating Expenses - Schoolzilla AMP $4,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Columbia Survey $2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Core Innovate - Culture & Climate $500 - LCFF - 5000-5999 Services and Other Operating Expenses - Survey Monkey	

Goal Analysis

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

The funds budgeted for supporting opportunities for parent involvement slightly increased versus the planned actions. Parent engagement and education increased through targeted programs such as FACTOR, The Village Nation, and PTSA.

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

Five parent support groups were held and four parent education groups were held during the school year for parents of typically developing students and students with disabilities. Topics included information on substance abuse, depression and executive functioning. Prospective parents were provided information about special education programs, transportation and scholarships as well as an overview to the programs offered at PCHS. The objective was to inform parents about the opportunities available to their students and solicit feedback from them.

Goal 5

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
CTE Pathways	**2019-20** Have 10 CTE Pathways available to students.	PCHS has identified 11 CTE Pathways that are available to students.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	$7,400 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Naviance $260,650 - LCFF - 2000-2999 Classified Salaries - College Center Counselors (4 FTE) $66,857 - LCFF - 3000-3999 Employee Benefits - College Counselor Benefits (4 FTE) $325 - LCFF - 5000-5999 Services and Other Operating Expenses - Work Experience Permits $2,000 - Other State Revenues - 1000-1999 Certificated Salaries - Career Center Coordinator - Stipend $369 - Other State Revenues - 3000-3999 Employee Benefits - Career Center Coordinator - Benefits	$7,396 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Naviance $260,650 - LCFF - 2000-2999 Classified Salaries - College Center Counselors (4 FTE) $70,167 - LCFF - 3000-3999 Employee Benefits - College Counselor Benefits (4 FTE) $325 - LCFF - 5000-5999 Services and Other Operating Expenses - Work Experience Permits $2,000 - Other State Revenues - 1000-1999 Certificated Salaries - College Center Coordinator - Stipend $478 - Other State Revenues - 3000-3999 Employee Benefits - Career Center Coordinator - Benefits

Goal Analysis

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

Some notable course offerings have been expanded including options in World Languages (students can pursue studies in American Sign Language, French, Italian, Hebrew, and Spanish), modifications to CTE offerings (students can pursue studies in Business and Entrepreneurship), and expanded offerings in Computer Science classes and Video Game Design.

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

Meetings were held with industry representatives and other members of the Advisory Council in order to improve the effectiveness of the CTE program. Course sequences were identified to create new CTE pathways. Counselors were informed of the pathways and the CTE program.

Goal 6

EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT).

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
ELPAC results	**2019-20** Re-establish baseline to measure growth using the new ELPAC. Overall Level 3 band 1564-1633.	PCHS had no initial ELPAC tests in 2019-2020. For the current year, PCHS is still finalizing testing and the data is not yet available.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools 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 - LCFF - 5000-5999 Services and Other Operating Expenses $6,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR (repeated expenditure) $500 - LCFF - 4000-4999 Books and Supplies - MESA Classroom Materials (repeated expenditure) $45,000 - LCFF - 2000-2999 Classified Salaries - EL Assistant - Salaries $67,386 - LPSBG - 1000-1999 Certificated Salaries - EL teacher, EL coordinator - salaries (repeated expenditure) $12,591 - LCFF - 3000-3999 Employee Benefits - EL Assistant - Tutoring Benefits $12,433 - LPSBG - EL teacher, EL coordinator - benefits (repeated expenditure)	$4,732 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR (repeated expenditure) $259 - LCFF - 4000-4999 Books and Supplies - MESA Classroom Materials (repeated expenditure) $45,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - EL Assistant - Salaries $67,386 - LPSBG - 1000-1999 Certificated Salaries - EL teacher, EL coordinator - salaries (repeated expenditure) $12,114 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Assistant - Tutoring Benefits $11,941 - LPSBG - 3000-3999 Employee Benefits - EL teacher, EL coordinator - benefits (repeated expenditure)

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Utilize Achieve 3000, Scholastic Reading Inventory, and Newsela to track and adjust lexile growth for EL students.	$2,500 - LPSBG - 5000-5999 Services and Other Operating Expenses - Achieve 3000 License	

Goal Analysis

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

In 2019-2020, PCHS expenditures regarding English Language Development growth were in-line with the planned expenditures.

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

2019-2020 English Learner Progress

b. Fluent English proficient (FEP):

c. Redesignated FEP (R-FEP): 304 students

d. English Language Proficiency Assessments for California (ELPAC): PCHS has had no initial ELPAC tests this year. PCHS is currently testing 25 EL students. The tests are 87% started and 68% completed.

Goal 7

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Grad and A-G/CTE rate	**2019-20** Maintain Grad rate over 96% A-G/CTE rate over 70%	PCHS graduation rate of 99%.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	$722,863 - LCFF - 1000-1999 Certificated Salaries - Counselor Salaries (repeated expenditure) $133,368 - LCFF - 3000-3999 Employee Benefits - Counselor Benefits (repeated expenditure)	$805,839 - LCFF - 1000-1999 Certificated Salaries - Counselor Salaries (repeated expenditure) $191,790 - LCFF - 3000-3999 Employee Benefits - Counselor Benefits (repeated expenditure)

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase student participation in Honors and AP courses. Formerly Goal #9.	$130,422 - LCFF - 4000-4999 Books and Supplies - IMA/Textbooks (repeated expenditure)	$109,224 - LCFF - 4000-4999 Books and Supplies - IMA/Textbooks (repeated expenditure)

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$60,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (repeated expenditure)	$60,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (repeated expenditure)

Students to be Served: All Location: All Schools Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	$11,130 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits (repeated expenditure) $55,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation	$11,130 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits (repeated expenditure) $26,157 - LPSBG - 5000-5999 Services and Other Operating Expenses - Transportation

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.	$1,500 - LCFF - 4000-4999 Books and Supplies - Summer school IMA/Textbooks (repeated expenditure) $36,000 - LCFF - 1000-1999 Certificated Salaries - Summer school teacher salaries (repeated expenditure) $7,200 - LCFF - 3000-3999 Employee Benefits - Summer school teacher benefits (repeated expenditure) $13,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Acellus	$1,500 - LCFF - 4000-4999 Books and Supplies - Summer school IMA/Textbooks (repeated expenditure) $36,000 - LCFF - 1000-1999 Certificated Salaries - Summer school teacher salaries (repeated expenditure) $7,200 - LCFF - 3000-3999 Employee Benefits - Summer school teacher benefits (repeated expenditure) $13,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Acellus

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.	$19,128 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Auxilllary for EL Teacher (repeated expenditure) $2,400 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL Coordinator Summer Hours $3,548 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Certificated Auxillary Benefits (repeated expenditure) $445 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator Summer hours benefits $75,000 - LCFF - 2000-2999 Classified	$19,128 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Auxiliary for EL Teacher (repeated expenditure) $2,400 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL Coordinator Summer Hours $3,548 - Federal Revenues - Title I - Certificated Auxiliary Benefits (repeated expenditure) $445 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator Summer hours benefits $75,000 - LCFF - 2000-2999 Classified Salaries - Tutors - Salaries

	Salaries - Tutors - Salaries $20,985 - LCFF - 3000-3999 Employee Benefits - Tutors - Benefits	$20,985 - LCFF - 3000-3999 Employee Benefits - Tutors - Benefits

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.	$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention Salaries (repeated expenditure) $72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits	$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention Salaries (repeated expenditure) $72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits

Goal Analysis

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

The budgeted expenditures supported planned services in the areas of counseling support, Summer School, virtual academy, Dolphin Leadership Academy and English/Math placement for incoming 9th grade students.

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

Academic Counselors looked at student information and met with students in order to place students in courses that helped them meet their academic goals of graduation and meeting A-G requirements and/or working toward CTE pathway completion.

Goal 8

School will maintain a high ADA- as close to 96% as possible.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
ADA Attendance Report	**2019-20** Maintain high 95.8% ADA	Based on the 2019-2020 Annual Attendance Report, PCHS had a 96.9% ADA (2,907.28).

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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.	$165,500 - LCFF - 2000-2999 Classified Salaries - Attendance Office - Salaries $391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention - Salaries (repeated expenditure) $52,108 - LCFF - 5000-5999 Services and Other Operating Expenses - Infinite Campus $240,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation - Home To School $36,000 - LCFF - 1000-1999 Certificated Salaries - Summer School Teachers - Salaries (repeated expenditure) $1,200 - LCFF - 4000-4999 Books and Supplies - Textbooks and Instructional Materials (repeated expenditure) $46,306 - LCFF - 3000-3999 Employee Benefits - Attendance Office - Benefits $6,678 - LCFF - 3000-3999 Employee Benefits - Summer School Teachers - Benefits (repeated expenditure) $1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Swipe K-12 Attendance Reporting $72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits (repeated expenditure)	$165,500 - LCFF - 2000-2999 Classified Salaries - Attendance Office - Salaries $391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention - Salaries (repeated expenditure) $52,108 - LCFF - 5000-5999 Services and Other Operating Expenses - Infinite Campus $240,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation - Home To School $36,000 - LCFF - 1000-1999 Certificated Salaries - Summer School Teachers - Salaries (repeated expenditure) $1,200 - LCFF - 4000-4999 Books and Supplies - Textbooks and Instructional Materials (repeated expenditure) $46,306 - LCFF - 3000-3999 Employee Benefits - Attendance Office - Benefits $6,678 - LCFF - 3000-3999 Employee Benefits - Summer School Teachers - Benefits (repeated expenditure) $1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Swipe K-12 Attendance Reporting $72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits (repeated expenditure)

Goal Analysis

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

PCHS reached a 96.9% ADA that was slightly higher than the goal. The budgeted actions/services were inline with the planned actions/services.

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

The use of simple, easy-to-understand language in communication to parents and students was utilized through various platforms: school website, social media platforms, Schoology, emails, and robocalls. Attendance personnel were trained in-house to ensure common language and resources shared with families were the same. An attendance clerk was tasked with pulling data of chronically absent students and making contact to learn the root cause of absences while providing support needed. Challenges in implementing some of the actions/service included the loss of one attendance clerk. Workload was slightly heavier due to added assignments.

Goal 9

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Number of days students are suspended & number of students expelled	**2019-20** Less than 75 students suspended Continue to maintain zero expulsions	64 students were suspended for a total of 75 days, reflecting a suspension rate of 2.15%. Continued to maintain zero expulsions.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Discipline Deans staffing Discipline and expulsion records	$361,200 - LCFF - 1000-1999 Certificated Salaries - 3 Certificated Deans - Salaries (repeated expenditure) $103,002 - LCFF - 3000-3999 Employee Benefits - 3 Certificated Deans - Benefits (repeated expenditure) $115,000 - LCFF - 5000-5999 Services and Other Operating Expenses - LAUSD School Resource Officer	$361,200 - LCFF - 1000-1999 Certificated Salaries - 3 Certificated Deans - Salaries (repeated expenditure) $103,002 - LCFF - 3000-3999 Employee Benefits - 3 Certificated Deans - Benefits (repeated expenditure) $123,000 - LCFF - 5000-5999 Services and Other Operating Expenses - LAUSD School Resource Officer

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates	$96,000 - Other State Revenues - 1000-1999 Certificated Salaries - School Psychologist $17,808 - Other State Revenues - 3000-3999 Employee Benefits - School Psychologist - Benefits $275,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - LAUSD Mental Health Services $15,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Vista Del Mar - Social Worker/Psych Services	$96,000 - Other State Revenues - 1000-1999 Certificated Salaries - School Psychologist $17,808 - Other State Revenues - 3000-3999 Employee Benefits - School Psychologist - Benefits $275,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - LAUSD Mental Health Services $19,400 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Vista Del Mar - Social Worker/Psych Services

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$0 - LCFF - 1000-1999 Certificated Salaries - Covered in other areas of the	$0 - LCFF - 1000-1999 Certificated Salaries - Covered in other areas of the

Students to be Served: All Location: All Schools Link students with behavior challenges to adult mentors to develop positive, alternative behaviors. Will expand Link Crew to pair student mentors as well. Create Intervention Room to expand restorative justice opportunities.	LCAP (repeated expenditure) $0 - LCFF - 5000-5999 Services and Other Operating Expenses $71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary $19,921 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits	LCAP (repeated expenditure) $0 - LCFF - 5000-5999 Services and Other Operating Expenses $71,200 - LCFF - 2000-2999 Classified Salaries - Campus Unification Director - Salary $19,921 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Expand Restorative Justice and Peer Mediation programs. Initiate Saturday school as an alternative to suspension.	$65,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Admin - Salaries $12,057 - LCFF - 3000-3999 Employee Benefits - Certificated Admin - Benefits	$65,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Admin - Salaries $12,057 - LCFF - 3000-3999 Employee Benefits - Certificated Admin - Benefits

Goal Analysis

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

The actual expenditures are inline with the budgeted actions/services. In 2019-2020, PCHS employed three (3) certificated deans, leveraged counseling services and increased services from our Campus Unification team.

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

PCHS maintains a robust mental health team who work closely with the discipline office to address student needs and assist student in identifying appropriate and effective strategies to manage emotions and resolve disputes. Together with counselors and therapeutic intervention teacher, restorative practices are implemented to reduce students need to exhibit problem behaviors. Peer mediators work with students to resolve interpersonal conflict and the Link Crew provides mentors to assist students in integrating to the school community.

Goal 10

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families.Funding will also address low performing students in all categories

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Fundraising Revenue	**2019-20** $500,000	Per the 2019-2020 audit report, PCHS fundraised in the amount of $517,722.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools School will dedicate funding efforts to address transportation costs and alternative methods of transportation	$107,100 - Other Local Revenues - 2000-2999 Classified Salaries - Development Director $30,395 - Other Local Revenues - 3000-3999 Employee Benefits - Development Director - benefits $3,588 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Classy.org Donor Platform for Transportation	$107,100 - Other Local Revenues - 2000-2999 Classified Salaries - Development Director $30,395 - Other Local Revenues - 3000-3999 Employee Benefits - Development Director - benefits $3,588 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Classy.org Donor Platform for Transportation

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students	$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebook - Device Lease (repeated expenditure)	$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebook - Device Lease (repeated expenditure)

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location:	$163,756 - LCFF - 2000-2999 Classified Salaries - Math Paraprofessionals - Salary (repeated expenditure) $12,527 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals - Benefits (repeated expenditure)	$261,456 - LCFF - 1000-1999 Certificated Salaries - Math Paraprofessionals - Salary (repeated expenditure) $20,001 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals -

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.		Benefits (repeated expenditure)

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.	$71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary (repeated expenditure) $19,922 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits (repeated expenditure) $0 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - HELLO Program	$71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary (repeated expenditure) $19,922 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits (repeated expenditure) $0 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - HELLO Program

Goal Analysis

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

As a result of the pandemic, PCHS was not in full operation between March-June 2020 which resulted in fewer transportation expenditures. The shift to distance learning resulted in transportation cost savings and PCHS refocused efforts on facilitating distance learning.

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

Fundraising efforts are gaining momentum for all stakeholder groups. Donation campaigns created to support Classroom Teachers, Safety & Security, Athletic teams, Unity Director, ExtraCurriculars and Facility upgrades. The pandemic impacted our fundraising efforts in the final quarter of 2019-2020. However, we were able to source much needed support from our key donors and community partners.

Goal 11

Improve student achievement in math for lowest achieving subgroups.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Math SBAC	**2019-20** Increase subgroup met/exceed %'s	Due to the lack of 2019-2020 CAASPP (SBAC), there are no updates to the benchmark.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	$163,756 - LCFF - 2000-2999 Classified Salaries - Math paraprofessionals salary $48,527 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals benefits $2,100 - LCFF - 4000-4999 Books and Supplies - Link Crew Supplies (repeated expenditure) $0 - Other State Revenues - 1000-1999 Certificated Salaries - mathlab tutors - covered in other areas of LCAP (repeated expenditure)	$261,456 - LCFF - 2000-2999 Classified Salaries - Math paraprofessionals salary $20,001 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals benefits $2,100 - LCFF - 4000-4999 Books and Supplies - Link Crew Supplies $0 - Other State Revenues - 1000-1999 Certificated Salaries - mathlab tutors - covered in other areas of LCAP (repeated expenditure)

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Using the research from math pedagogical theories, such as, but not limited to, understanding by design and mathematical mindsets, math department chairs/teachers, PLC point people, and the AA team will develop model lessons and units through PLC training specifically looking at means to support and target Black and Latino students and other concerns from the Equity Study. Summer hours/conferences may be provided. Incorporate logic/puzzle/games in the curriculum. HJow to use math models to demonstrate	$30,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - PLC Pull-Out Time $7,350 - Federal Revenues - Title II - 3000-3999 Employee Benefits - PLC Pull Out Time - Benefits $508 - LCFF - 5000-5999 Services and Other Operating Expenses - Design Science Software - Math Equations $6,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Small Axe Group - Equity Study $12,000 - LCFF - 5000-5999 Services and Other Operating Expenses - IXL Learning	$30,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - PLC Pull-Out Time $7,350 - Federal Revenues - Title II - 3000-3999 Employee Benefits - PLC Pull Out Time - Benefits $508 - LCFF - 5000-5999 Services and Other Operating Expenses - Design Science Software - Math Equations $6,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Small Axe Group - Equity Study $11,812 - LCFF - IXL Learning

understanding/mastery.		

Goal Analysis

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

PCHS provided continuous support for both in and out of classroom math interventions and utilized math paraprofessionals and the math lab to provide the targeted interventions.

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

Student engagement strategies were effective for many students, however, the COVID pandemic created challenges for some students. Collaborative classes taught by a special education and general education teacher are provided to facilitate success in Algebra 1, Geometry, and Algebra 2 classes. Students with Disabilities were provided in person/on campus support during the school closure and were linked to campus supports. Special Education Plan provided targeted practice to familiarize students with the state test formats and accommodations.

Expenditure Summary

Expenditures by Budget Category		
Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	$22,452,339	$22,695,746
1000-1999 Certificated Salaries	13,352,547	13,600,199
2000-2999 Classified Salaries	1,011,976	1,115,301
3000-3999 Employee Benefits	5,548,715	5,522,159
4000-4999 Books and Supplies	182,421	143,249
5000-5999 Services and Other Operating Expenses	2,209,680	2,071,464
6000-6999 Capital Outlay	147,000	243,374

Expenditures by Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	$22,452,339	$22,695,746
Teacher Effectiveness	0	0
College Readiness Block Grant	0	0
LPSBG	2,500	26,157
Federal Revenues - Title I	28,583	82,429
Federal Revenues - Title II	72,350	61,088
Other Federal Funds	0	109,224
Other State Revenues	406,177	410,686
Other Local Revenues	239,604	168,400
LCFF Base/Not Contributing to Increased or Improved Services	21,566,556	21,830,754
LCFF S & C/Contributing to Increased or Improved Services	136,569	7,008

Expenditures by Budget Category and Funding Source			
Budget Category	Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	All Funding Sources	$22,452,339	$22,695,746
1000-1999 Certificated Salaries	Federal Revenues - Title I	6,400	6,400
1000-1999 Certificated Salaries	Federal Revenues - Title II	30,000	30,000
1000-1999 Certificated Salaries	Other State Revenues	98,000	98,000
1000-1999 Certificated Salaries	Other Local Revenues	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	13,218,147	13,465,799
2000-2999 Classified Salaries	College Readiness Block Grant	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	10,000	55,000
2000-2999 Classified Salaries	Other Local Revenues	178,300	107,100
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	778,676	953,201
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	45,000	0
3000-3999 Employee Benefits	College Readiness Block Grant	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	4,183	16,297
3000-3999 Employee Benefits	Federal Revenues - Title II	7,350	7,350
3000-3999 Employee Benefits	Other State Revenues	18,177	18,286
3000-3999 Employee Benefits	Other Local Revenues	50,316	50,316
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	5,456,098	5,429,910
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	12,591	0
4000-4999 Books and Supplies	Other Federal Funds	0	109,224
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	182,421	34,025
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	0

5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	0	0
5000-5999 Services and Other Operating Expenses	LPSBG	2,500	26,157
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	8,000	4,732
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	35,000	23,738
5000-5999 Services and Other Operating Expenses	Other State Revenues	290,000	294,400
5000-5999 Services and Other Operating Expenses	Other Local Revenues	10,988	10,984
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,784,214	1,704,445
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	78,978	7,008
6000-6999 Capital Outlay	Other State Revenues	0	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	147,000	243,374

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
Goal 1: PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.		
All Funding Sources	$18,345,073	$18,545,625
Federal Revenues - Title II	35,000	23,738
LCFF Base/Not Contributing to Increased or Improved Services	18,310,073	18,521,887
Goal 2: All students will have access to standards aligned materials.		
All Funding Sources	$399,933	$167,436

Other Federal Funds	0	109,224
LCFF Base/Not Contributing to Increased or Improved Services	399,933	58,212

Goal 3:
All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

All Funding Sources	$1,383,127	$1,678,448
LCFF Base/Not Contributing to Increased or Improved Services	1,383,127	1,678,448

Goal 4:
School 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.

All Funding Sources	$85,708	$22,470
Federal Revenues - Title I	25,738	22,470
LCFF S & C/Contributing to Increased or Improved Services	59,970	0

Goal 5:
PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

All Funding Sources	$337,601	$341,016
Other State Revenues	2,369	2,478
Other Local Revenues	7,400	7,396
LCFF Base/Not Contributing to Increased or Improved Services	327,832	331,142

Goal 6:
EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT).

All Funding Sources	$60,091	$57,114
LPSBG	2,500	0
Federal Revenues - Title I	0	57,114
LCFF S & C/Contributing to Increased or Improved Services	57,591	0

Goal 7:
Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

All Funding Sources	$238,982	$210,139
LPSBG	0	26,157

Federal Revenues - Title I	2,845	2,845
LCFF Base/Not Contributing to Increased or Improved Services	236,137	181,137

Goal 8:
School will maintain a high ADA- as close to 96% as possible.

All Funding Sources	$505,114	$505,114
LCFF Base/Not Contributing to Increased or Improved Services	505,114	505,114

Goal 9:
School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

All Funding Sources	$686,986	$699,386
Other State Revenues	403,808	408,208
Other Local Revenues	91,121	19,921
LCFF Base/Not Contributing to Increased or Improved Services	192,057	271,257

Goal 10:
School will explore additional funding to reduce expenses & costs focused High Needs Students & Families.Funding will also address low performing students in all categories

All Funding Sources	$141,083	$141,083
Other Local Revenues	141,083	141,083

Goal 11:
Improve student achievement in math for lowest achieving subgroups.

All Funding Sources	$268,641	$327,915
Federal Revenues - Title II	37,350	37,350
LCFF Base/Not Contributing to Increased or Improved Services	212,283	283,557
LCFF S & C/Contributing to Increased or Improved Services	19,008	7,008

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Increased janitorial services to clean high traffic offices and classes	$220,000	$15,856	No
Increased Security/Monitoring to maintain Social Distancing and Mask Wearing	$138,000	$32,103	No
One-time costs associated with in-person instruction (hybrid model): ● Thermal infrared thermometers ● Added signage throughout campus related to requirements for Social Distancing, Hand Washing, Mask Wearing, etc. ● Increased availability of hand-washing (portable hand-washing stations and extra hand-sanitizing dispensers in common areas around campus)	$134,000	$129,569	No

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

The budgeted expenditures closely align with the original plan/estimates. Student/staff safety, health/wellness and security was prioritized in 2020-2021. PCHS did not realize the full $138,000 cost of "increased security/monitoring to maintain social distance and mask wearing" because we did not return to in-person instruction until April 2021. However, we did recognize a higher amount of "one-time costs associated with in-person instruction" than originally anticipated. Specifically, this was due to HVAC preparation/upkeeping, COVID testing operations, additional teacher/staff stipends, hours and training associated with returning to in-person instruction.

Analysis of In-Person Instructional Offerings

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

Given Los Angeles County's status in the purple tier for a majority of the school year, State/County health guidance made it difficult to offer in-person instruction in a safe/compliant way. In November of 2020, PCHS offered our high needs population (Special Education) the opportunity for in-person instruction. However, the increase in COVID cases resulted in a hard shut down for most public secondary schools in the Los Angeles area.

Once health orders offered less stringent restrictions, PCHS was able to implement a Back to Campus program beginning on April 12th, 2021. Effective May 3, 2021, PCHS offered Onsite-Only Instruction (Zoom in a Room) and then transitioned to In-Person Faculty Led Instruction (i-FLI). PCHS offered every student the opportunity to return for on-campus in-person instruction. Overall, less than 30% of our student population participated which created challenges as our staff had to prepare for in-person and distance learners simultaneously. In order to encourage attendance, PCHS offered transportation and food service programs for all interested students.

Prior to the return to campus for in-person instruction, PCHS offered fifteen (15) prep hours for staff to best prepare for a safe and successful experience for our students/staff.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Licenses to assist and aid in distance learning and student engagement	$149,000	$80,553.76	Yes
A-COST Team member (SARB Attendance Officer) to assist with student engagement	$79,554	$79,554	Yes
Acellus Online Credit Recovery Program	$9,300	$9,300	Yes

Additional devices for students and staff	$671,047	$717,642	Yes
Providing hotspots for students without internet access	$8,400	$9,120	Yes
Professional Development for staff to aid in e-learning strategies	$60,000	$15,445	No
Tech hotline for students and staff (tech dept)	$430,408	$430,408	No
Mental Health Services	$220,000	$281,774	Yes
Tech accessories for staff (headsets, etc.)	$8,500	$42,515	No
Food distribution support	$72,676	$18,000	Yes
Digital media specialist	$134,119	$137,179	Yes
Parent Liaison	$80,228	$80,228	Yes

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

The budgeted expenditures closely align with the original plan/estimates. In order to facilitate distance learning, PCHS invested in technology/connectivity, mental health, student support needs and offered food distribution.

There was an approximately $54,000 variance in food distribution support. Given the low participation of grab-and-go meals, our students/families were provided the opportunity to access nutrition/meals at an LAUSD grab-and-go site that is more convenient for them. In addition, the licenses to assist and aid in distance learning and student engagement was approximately $70,000 below the planned expenditure amount. Instead, PCHS incurred much higher costs towards technology (student/staff devices, tech accessories) than anticipated and offset the decreased expenditures mentioned above.

Analysis of the Distance Learning Program

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

PCHS quickly pivoted to virtual instruction following mandated school closure due to the COVID pandemic. An engagement team was formed to reach out to students not showing up for instruction.

The quick and sudden switch to total distance learning, led to PCHS having to pivot on its technology priorities. Student accessibility to devices and internet connectivity became the priority. The technology team did a tremendous job supporting students, families, faculty and staff in ensuring that their technology needs were met in order to teach and learn remotely. This Herculean task often-required a shift in budgeting and support prioritization. During Long Term Strategic Planning Meetings, Board Committees, and Department/PLC meetings, all stakeholders assess technology needs to function effectively during distance learning.

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expanding therapeutic support for Pali Academy to address needs of at risk youth.	$70,000	$35,000	Yes
Offering intervention courses virtually, along with study skills and resource classes	$549,721	$549,721	Yes
Summer school teachers	$23,416	$23,416	No
EL/Literacy Teacher & EL Paraprofessional	$492,866	$497,866	Yes
Independent Study Support (Independent study teacher)	$112,897	$112,897	Yes
Tutoring Service	$140,000	$60,000	Yes

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

In order to better address pupil learning loss, PCHS consulted with stakeholders to better understand the current needs of the students. As a result, we shifted from contracting with an external tutoring service and instead offered in-house tutoring for all students. This resulted in fewer expenditures and we re-allocated approximately $80,000 of the original “tutoring services” allocation to support credit deficient and high risk students by offering Fall & Spring Saturday School and also hired a temporary counselor. This decision was vetted by stakeholders and at our Budget & Finance committee to ensure full transparency.

Analysis of Pupil Learning Loss

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

Safety protocols were implemented and special education assessments were conducted when safe to do so. When allowed, on campus support sessions were provided 2x daily for students. The greatest challenge was student and parent reluctance to participate.

Analysis of Mental Health and Social and Emotional Well-Being

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

The Mental Health Team is composed of a School Psychologist, 2.4 psychiatric school social workers, and a licensed marriage & family therapist specializing in autism. These providers lead the Coordination of Services Team (COST) to identify needed intervention students referred due to socio-emotional factors. COST is composed of Academic Counselors, School Nurse, School Psychologist, Attendance Specialist, 504 Program Manager and Therapeutic Teacher.

Intervention is provided through a multitiered system. Tier 3 Intensive Services include: individual counseling, mental health consultation, parent / guardian outreach and referral, crisis intervention, suicide risk management, and re-entry meetings for psychiatrically hospitalized students, safety planning. Tier 2 services include group counseling dealing with grief, depression, anxiety & stress reduction and socialization. Outreach is conducted in PE classes to promote mental health awareness and healthy coping strategies are provided to 9th & 10th grade students. Tief 1 services include parent education/support, staff wellness/support, virtual supports (Mental Health Website & resources, Schoology course facilitating student access to services) and drop in groups to support socialization and specific needs (social justice, anxiety, etc).

The Mental Health team also provides intensive counseling to students with disabilities as indicated on the student's 504 accommodation plan or individualized education plan.

During COVID, consistent engagement was challenging. Virtual resources were expanded to include a Mental Health site with resources and a Mental Health Schoology course where students may self refer and/or identify available resources.

Analysis of Pupil and Family Engagement and Outreach

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

Parent education groups were held in partnership with Department of Mental Health on topics such as suicide awareness and substance abuse. PCHS provided parent education on executive functioning (focused on needs during distance learning) and fostering hope during times of anxiety and uncertainty. Monthly parent support groups were provided.

The Mental Health Team worked closely with student leadership to increase access to Mental Health Services.

Analysis of School Nutrition

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

During the early part of the 2020-2021 school year, PCHS made nutrition available to all students (regardless of free/reduced eligibility) by offering weekly meal distribution. As a result of low participation, we shifted and encouraged our students to pick-up food from any LAUSD food center site. Prior to making this decision, we received confirmation from the CDE Nutrition Services Department that we will remain in compliance with the National School Lunch Program (NSLP) and received confirmation from Los Angeles Unified School District (LAUSD) Nutrition Services Department that states we can direct our students to grab-and-go sites within LAUSD boundaries. LAUSD was operating under the Summer Food Service Program (SFSP), and that allows any student (ages 1-18) access to free meals. They also offered daily pick-up options (Monday-Friday), and did not require student IDs, or for the student(s) to be present for pick-up, which enabled our students to have easier access to meals.

As our student population returned to campus, our food service vendor (Chartwells) coordinated our on-site meal distribution. We had nutritional food and drinks readily available to students during school hours. This included pre-packaged breakfast and lunches (for all students) as well as water bottles available at any time. Meals were distributed during lunch time (according to the 2020-21 bell schedule).

During the 2020-21 year, we had various types of on-campus instruction: Back to Campus program (B2C), Onsite-Only Instruction (Zoom in a Room) and In-Person Faculty Led Instruction (i-FLI). The food service staff was flexible in accommodating the meal serving patterns in order to offer a nutritious meal to every student on campus.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Cafeteria - purchasing barcode scanners to ensure touchless service at POS	$689.44	$689.44	No
Continuity of Instruction	Additional buses for student transportation to ensure social distancing (to facilitate in-person instruction during 2nd semester)	$330,000	$0.00	No
Continuity of Instruction	Additional PPE Equipment	$60,000	$129,5670	No
Continuity of Instruction	Teacher materials to support distance learning/instruction	$50,000	$48,000	No

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

In order to support continuity of instruction, PCHS budgeted $330,000 for additional transportation needs to ensure social distancing during Spring semester. Due to State/Local health guidance, PCHS did not reopen to all students until April 2021. In addition, less than 30% of the student population opted for in-person instruction. As a result, our projected transportation expenditures were approximately $91,000. This was the total transportation amount and not “in addition” to what was budgeted. PCHS did however offer free transportation for students who enrolled in our on-campus program.

Furthermore, feedback from our teachers/staff indicated that there was a higher need for teacher materials than the $60,000 allocation. As a result, PCHS Education Foundation donated approximately $14,000 to offset the cost of additional teacher materials.

Overall Analysis

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

Through various months of stakeholder feedback, reflections and discussion at our Long Term Strategic Planning Committee (LTSP), mental health, technology, professional development, equity and student support were all recurring themes that our stakeholders wanted to prioritize. This feedback helped shape our 2021-2024 goals, actions and expenditures.

The 2021-2022 school year will have record levels of investment in technology, mental health, professional development, tutoring, and intervention/credit deficient efforts. It was through long discussions that we identified the root cause of learning loss and developed a plan to create and prioritize new LCAP goals and actions.

PCHS will continue to grow, learn and solicit feedback from all of our stakeholders in order to continue evolving and find innovative and effective ways to support our students and staff.

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

Based on stakeholder feedback, the 2021-2024 LCAP will address learning loss by focusing on (1) academic achievement and support, (2) mental health and socioemotional learning, (3) professional development and continuous staff training, (4) expanded tutoring hours/services, (5) expanded intervention, credit deficiency and assessment efforts, (6) increased investments in technology and (7) the hiring of new certificated and classified staff to provide counseling and education technology services.

By communicating our resources and services, we will do outreach to all stakeholders and also internally identify pupils with unique needs.

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

There is no substantive difference between the described actions/services and the implemented actions services. The main difference is the level of support provided. As a result of Federal/State relief funds, PCHS was able to allocate more resources towards the improved services requirement.

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

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

The reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 LCP helped shape our 2021-2024 goals, actions and expenditures. Through data, analysis and stakeholder feedback at our Long Term Strategic Planning Committee (LTSP), PCHS recognized the need to increase support in key areas as part of the 2021-2024 LCAP. Specifically, the areas of technology, mental health, professional development, equity and student support were all recurring themes that our stakeholders wanted to prioritize.

The 2021-2022 school year will have record levels of investment in technology, mental health, professional development, tutoring, and intervention/credit deficient efforts. It was through long discussions that we identified the areas of need and developed a plan to create and prioritize new LCAP goals and actions. PCHS will continue to grow, learn and solicit feedback from all of our stakeholders in order to continue evolving and find innovative and effective ways to support our students and staff.

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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

Actions/Services

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

Goal Analysis

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

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

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

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

Actions Related to Pupil Learning Loss

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

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

California Department of Education
January 2021

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 Pablo Herrera CBO	jherrera@palihigh.org 310-230-7238

Plan Summary 2021-2022

General Information

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

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.

Reflections: Successes

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

Equitable access to educational technology resources:
The quick and sudden switch to total distance learning, led to PCHS having to pivot on its technology priorities. Student accessibility to devices and internet connectivity became the priority. The technology team did a tremendous job supporting students, families, faculty and staff in ensuring that their technology needs were met in order to teach and learn remotely. This Herculean task often-required a shift in budgeting and support prioritization. During Long Term Strategic Planning Meetings, Board Committees, and Department/PLC meetings, all stakeholders assess technology needs to function effectively during distance learning.

Transportation:
School closure due to distance learning shifted this goal's priorities and targets. However, the administrative team and transportation task-force ensured that students who needed transportation during the re-opening plans were given transportation options. The Board and its committees continued to reassess transportation options and their budgetary consequences. PCHS built in to its charter a new preference category, students on free and reduced lunch, to increase diversity in it applicants and student body.

Positive & equitable school climate & culture:
How PCHS viewed student engagement and a climate saw a shift during distance learning. The PCHS greatly focused on the socioemotional needs of the students, as well as the faculty and families. The Mental Health team created a go to web page that provided a wealth of online mental health resources students and their families could access. The COST team met weekly to review and evaluate students with high needs. The Virtual Academy Program help to accommodate the significant increase in students that were hospitalized in facilities. PCHS continued to have virtual class meetings. For instance the Counseling Department held its 9th grade

planning meeting online. This saw many improvements including all students hearing the same information simultaneously, parents were able to watch with their students to discuss the information, students could ask real-time questions, and students and families were able to view the recording to access the information anytime. This similar practice was used through distance learning. Upcoming goals will be to ensure the students have a smooth transition back to campus to feel safe, engaged, and supported in order to succeed in their educational journey.

Reflections: Identified Need

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

Unfortunately, due to the many challenges the students experienced during the global pandemic, PCHS did not see the growth it was expecting in regard to narrowing the educational opportunity gap between white, Asian American students and African American and Latino students (WASC Goal#1). For instance, there was a slight increase (3%) in the number of students that did not pass math courses compared to 2018-2019. Largely, these were students in lower grade levels or in introductory math classes. PCHS created a lot of support and intervention programs which likely staved off even greater numbers of struggles as seen at so many schools across Los Angeles and the State which experienced upward of 50% increases in the number of Ds and Fs. Of note, PCHS removed the F grade during distanced learning and replaced it with a No Credit (NC) grade so as not to negatively affect students' GPAs.

Growth Areas:
Increase 5% of African American students who meet or exceed standards in Math. 2018-2020
Increase by 3% of PCHS students passing math courses with a C or better. 2018-2019
Increase 10% of students who have parents w/o high school diplomas meet or exceed standards in English Language Arts. 2018-2020
Increase 10% of students passing PLC Common Assessments/Performance Tasks in Algebra I.2018-2020
Translate schoolwide communication in Spanish and review the PCHS website to ensure current communication is translated, as well.

LCAP Highlights

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

In the 2020-2021 school year, in-person instruction and distance learning challenged us to think creatively to provide students with the resources and support they needed to be successful. Some of the lessons/learnings from 2020-2021 directly impacted the development of the goals/actions in our 2021-2024 LCAP. With the help of our stakeholders, we received feedback and consolidated our goals into four (4) broad goals that reflect the school strategic objectives:

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 three (3) new full-time employees (counselor, Ed Tech coordinator, IT Team lead) and increased investments across technology, mental health, professional development, expanding instructional learning time, and student support services (intervention, credit deficiency and tutoring efforts).

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its 2021-2024 LCAP. Specifically, PCHS held various public meetings between January 2021 through June 2021 to solicit feedback at the Long-Term Strategic Planning committee (LTSP), and Budget & Finance committee meetings. In addition, PCHS leveraged the Academic Accountability committee, Department Chair meetings and department specific surveys in order to identify areas of need and solicited recommendations and comments regarding the specific actions and expenditures proposed to be included in the LCAP.

During the consultation and stakeholder feedback process regarding the development of the school's 3-year LCAP, PCHS communicated remotely (via Zoom) with pupils, families, educators, and other stakeholders who do not have internet access, or speak languages other than English. PCHS offered information to all students/families regarding low-cost resources for Home Internet Access, and for those families that still could not get Internet Services from Home were/are provided Hotspots at no cost to them. PCHS also has provided Student Internet Access such as (but not limited to) Chromebooks to students that requested them. PCHS has additional Hotspots and Student Access Devices for those that need them.

A summary of the feedback provided by specific stakeholder groups.

Students: Students specifically mentioned that they would like additional time for school activities and student engagement. Students offered a variety of feedback concerning online face-to-face time per department. From this, the administrators contacted the departments that needed additional support which guided much of the summer professional development, as well as the eventual eLearning schedule and shaping the 2021-22 schedule. Students also provided feedback on accessibility. Overall, most students communicated a voice of support for increases efforts in technology, transportation and equitable services.

Parents: Two parents surveys were conducted. Overall, the parents appreciated the effort the PCHS faculty had made during eLearning. The key concern that the parents brought up was the desire for face-to-face online time. Some parents worried that there would be too much screen time, while others desired more time. We also sought feedback from parents regarding their feelings of safety returning back to campus. Around 25% stated that they would not feel safe returning until a vaccine

had been developed and safely tested. This impacted our ability to plan for a full, safe reopening in 2021-2022.

Teachers and staff: The faculty were surveyed at the end of the spring semester and throughout the summer (summer surveys were facilitated by Administration Google Forms and Checkout Surveys, UTLA Survey Monkey Surveys, and the Operations/Technology Department Surveys. Feedback was solicited regarding professional development and technology needs. PCHS was able to buy educational subscriptions, technology equipment, and provide personalized technology coaching and workshops through surveys and meetings and each of those subscriptions and technology needs will continue through 2021-2022. Meetings with department chairs gave feedback on eLearning proposals. From this, more time was created in the schedule for professional development, intervention, office hours, and PLC planning. Three departments submitted their own survey results which indicated preferences to support (not listed in order of preference) - (1) class size reduction, (2) technology, (3) professional development, (4) mental health services, (5) expanded tutoring offerings and (6) expanded credit recovery efforts.

Administrators: Administrators gave feedback concerning policies that would ensure educational equity at the school site. To maintain equity for all students, attendance policies, grade policies, student technology budget, and additional student services were the focus of the feedback. The administrative team also communicated long-term fiscal obligations, which directly impact the LCAP expenditures.

Bargaining Units: UTLA and PESPU: UTLA conducted staff surveys on grading scales and teacher expectations of elearning. Lessons learned were used to develop 2021-2024 LCAP action items. Multiple surveys were conducted to identify professional development interests and availability. Additionally, technical needs of staff were identified through surveys.

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

Parents and community give input to the LCAP during the Long Term Strategic Planning (LTSP) Committee. LTSP meetings are open to all PCHS stakeholders (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 stakeholder feedback at the LTSP committee meetings. The various stakeholder groups leveraged existing school-wide and WASC goals to find commonalities and collaborate to refine our 2021-2024 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.

Goals and Actions

Goal

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 2023-2024

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	$688,491.00	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.	$419,607.00	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, and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.	$439,605.00	No
4	Diversify Curriculum	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.	$13,984,418.00	No
5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	Implement "Grading for Equity" pilot in PLC's and departments.	$0.00	No
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.	$22,306,565.00	No
7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	$266,834.00	No
8	Implementation of academic content and performance standards for all students, including how	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

	English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 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.	$57,970.00	No
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 through the Parent Involvement for Quality Education (PIQE/FACTOR) program, Fuerza Unida, and TVN.	$9,000.00	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.	$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 (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	Yes
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.	$100,090.15	Yes
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	No
15	30% of pupils who exceed college readiness standads	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.	$0.00	Yes

	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)			

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

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 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Center Support		$272,333.00	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	$119,539.00	No
3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	$677,404.00	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.	$333,697.00	No
5	70% of pupils who have successfully completed A-G Requirements (repeated expenditure, Goal 1, Action 6)	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.	$0.00	No
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	No
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	No

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, FuerzaUnida and other programs that lead to more students taking and completing A-G requirements.	$0.00	No

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Safe & Positive School Enviornment

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 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase counseling support	(1) Maintain current counseling support, (2) add 1.0 counselor FTE and (3) increase counseling services/hours to create a positive school environment.	$1,230,034.00	No
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	$505,816.00	No
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.	$960,814.00	Yes
4	Increase support for at risk students	Increase support for at risk and credit deficient students at Pali Academy	$3,346,704.00	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 safety officer.	$740,170.00	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.	$265,850.00	No
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	No
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	No

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

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 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
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.	$1,466,912.00	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).	$707,683.00	No

Goal Analysis 2021-2022

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

A description of any substantive differences in planned actions and actual implementation of these actions.
Not applicable to this year's LCAP cycle.
An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Not applicable to this year's LCAP cycle.
An explanation of how effective the specific actions were in making progress toward the goal.
Not applicable to this year's LCAP cycle.
A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Not applicable to this year's LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.55%	$91,526.00

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

Required Descriptions

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

Disadvantaged Students are identified both upon enrollment and on an annual basis. Final determination of socioeconomically disadvantaged subgroup students is determined by the eligibility for Free or Reduced Meal and the highest parent education level identified as not a high school graduate and is entered into student records. PCHS uses the student information system to monitor the progress of socioeconomically disadvantaged students on all available assessments such as Smarter Balanced IABs, CAASPP, AP, and PLC Benchmark Assessments at each reporting period based on subject grade performance. Understanding socioeconomically disadvantaged students often require supplemental assistance for teachers and staff, the school employs a wide variety of strategies to support student learning. Students are encouraged to enroll in a rigorous curriculum, offered early intervention, provided with instruction supported by technology, and are supported by bilingual aides and paraprofessionals. Parents and students also have access to math, literacy, college, and testing courses and workshops. Further, students are able to access college and curricular field trips along with a wide variety of curriculum including science, technical education, and visual and performing arts classes. Socioeconomically disadvantaged students also have access to discounted testing exam fees and access to school SAT/ACT test preparation courses that are discounted as well. Various support offices and staff provide outreach to ensure that students are aware of these supports. Further, all students, including socioeconomically disadvantaged students, have access to mental health counseling, and free tutoring.

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

Currently, we can review the following data to assess 2020-2021 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
Chronic absenteeism rates and ADA 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:
Remote Learning, Back to Campus Program (B2C), Onsite Instruction, iFli in Person Participation, Summer School, and Bridge Program

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$40,198,019.15	$7,752,368.00	$80302.00	$868,847.00	$48,899,536.15	$43,894,872.15	$5,004,664.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Expanding Intervention Services	Low Income, Foster Youth, English learner (EL)	$504,141.00	$184,350.00			$688,491.00
1	2	Professional Development	All		$360,000.00		$59,607.00	$419,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Hispanic or Latino, African-American	$308,530.00			$131,075.00	$439,605.00
1	4	Diversify Curriculum		$13,745,306.00	$239,112.00			$13,984,418.00
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	All					$0.00
1	6	Teachers: Fully credentialed & appropriately assigned	All	$19,205,665.00	$3,100,900.00			$22,306,565.00
1	7	Instructional Materials: Every Student has standards-aligned materials	All	$250,000.00	$16,834.00			$266,834.00
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)					$0.00
1	9	Parent input in decision-making	All	$57,970.00				$57,970.00
1	10	Parental participation in programs for unduplicated pupils	English learner (EL), Low Income				$9,000.00	$9,000.00

1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	All					$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)					$0.00
1	13	10% English learner reclassification rate	English learner (EL)	$100,090.15				$100,090.15
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	All					$0.00
1	15	30% of pupils who exceed college readiness standads 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)					$0.00
2	1	College Center Support	All	$272,333.00				$272,333.00
2	2	Career Center Support	All	$119,539.00				$119,539.00
2	3	Career Technical Education Program Support	All	$477,240.00	$164,827.00		$35,337.00	$677,404.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	$333,697.00				$333,697.00

2	5	70% of pupils who have successfully completed A-G Requirements (repeated expenditure, Goal 1, Action 6)	Foster Youth, English learner (EL), All, Low Income					$0.00
2	6	70% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	All					$0.00
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	All					$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	All					$0.00
3	1	Increase counseling support		$1,201,367.00	$28,667.00			$1,230,034.00
3	2	Expand access and availability of mental health services	All		$301,202.00		$204,614.00	$505,816.00
3	3	Develop and maintain a positive and equitable school climate and culture.	English learner (EL), Foster Youth, Low Income	$397,012.00	$78,500.00	$80,302.00	$405,000.00	$960,814.00
3	4	Increase support for at risk students	English learner (EL), Foster Youth, Low Income	$542,315.00	$2,780,175.00		$24,214.00	$3,346,704.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.		$740,170.00				$740,170.00
3	6	School will maintain a high ADA- as close to 96% as	All	$265,850.00				$265,850.00

		possible.						
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	All					$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	All					$0.00
4	1	Increase Access to Technology	All	$969,111.00	$497,801.00			$1,466,912.00
4	2	Maintenance/Facilities	All	$707,683.00				$707,683.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,543,558.15	$5,105,099.15
LEA-wide Total:	$100,090.15	$100,090.15
Limited Total:		
Schoolwide Total:	$1,443,468.00	$5,005,009.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Expanding Intervention Services	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$504,141.00	$688,491.00
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,	Schoolwide	English learner (EL)	All Schools		$0.00

		Action 2)					
1	10	Parental participation in programs for unduplicated pupils	Schoolwide	English learner (EL), Low Income	All Schools		$9,000.00
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Schoolwide	English learner (EL)	All Schools		$0.00
1	13	10% English learner reclassification rate	LEA-wide	English learner (EL)	All Schools	$100,090.15	$100,090.15
1	15	30% of pupils who exceed college readiness standads 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)	LEA-wide	English learner (EL)	All Schools		$0.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$397,012.00	$960,814.00
3	4	Increase support for at risk students	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$542,315.00	$3,346,704.00

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$200,075.00	$59,607.00		$24,214.00		$584,951.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	2	Professional Development		$59,607.00					$419,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	$131,075.00						$439,605.00
1	10	Parental participation in programs for unduplicated pupils	$9,000.00						$9,000.00
2	3	Career Technical Education Program Support						$35,337.00	$677,404.00
3	2	Expand access and availability of mental health services						$204,614.00	$505,816.00
3	3	Develop and maintain a positive and equitable school climate and culture.	$60,000.00					$345,000.00	$960,814.00
3	4	Increase				$24,214.00			$3,346,704.00

		support for at risk students							

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2022-23**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2021–22**. Leave blank until then.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2020–21**.

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
    - **Total Non-Personnel**: This amount will be automatically calculated.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.