CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 21, 2022

TOPIC/ AGENDA ITEM:

VIII. FINANCE
      A. 2022-2023 Local Control & Accountability Plan (LCAP)

PERSONNEL INVOLVED:

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

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2022-2023 LCAP.

Pursuant to Education Code 47606(5)(a), on or before July 1, the governing body of a charter school shall hold a public hearing to adopt a local control and accountability plan using a template adopted by the state board. As required by the CDE, the 2022-2023 LCAP also includes a supplemental annual update for the 2021-22 LCAP.

The proposed 2022-2023 LCAP goals, actions and expenditures were developed with educational partner feedback at the Long-Term Strategic Planning committee (LTSP) and properly vetted through the Budget & Finance committee. This is year two of our three-year LCAP.

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

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

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2022-2023 LCAP.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2022-2023 LCAP.

RECOMMENDED MOTION:

"To approve the 2022-2023 Local Control & Accountability Plan (LCAP)."

                                                _____
                                                Juan Pablo Herrera
                                                Chief Business Officer

2022-2023 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JUNE 21,2022

The Local Control & Accountability Plan (LCAP)

All school districts must adopt a Local Control & Accountability Plan (LCAP), a **3-year plan** for how we will use state funds to serve all students (2021-2024).

Each district's LCAP must include the following:

✓ Goals

  ✓ Actions

  ✓ Related expenditures

LCAPs must address the 8 State Priorities*:

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

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

✓ Racial/ethnic subgroups

✓ Low-income students

✓ English learners

✓ Students with disabilities

✓ Foster youth

✓ Homeless youth

* FOR COUNTY OFFICES OF EDUCATION THERE ARE 2 ADDITIONAL PRIORITIES: (9) INSTRUCTION FOR EXPELLED YOUTH AND (10) FOSTER YOUTH SERVICES.
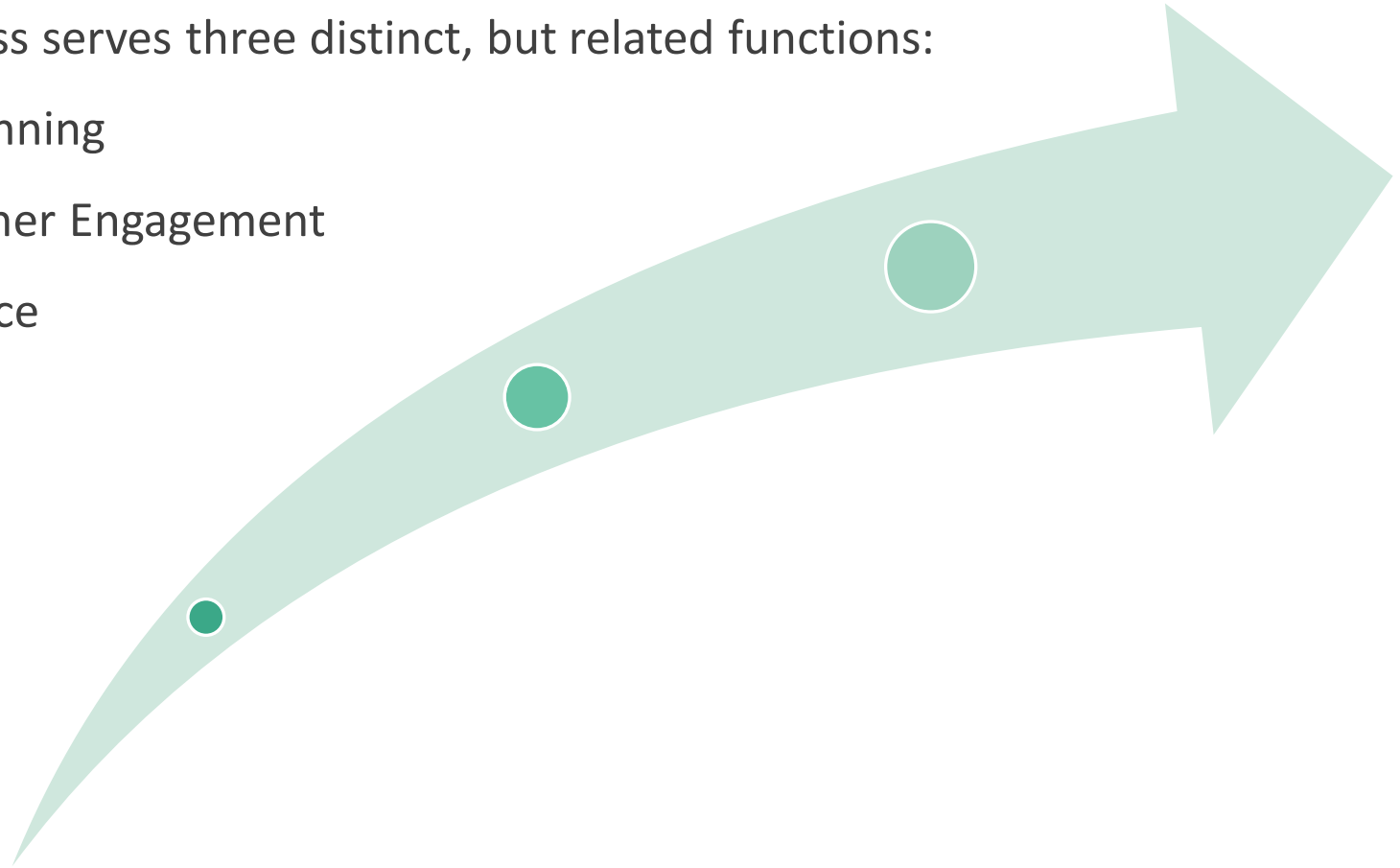
Functions of the LCAP

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

Comprehensive Strategic Planning

Meaningful Educational Partner Engagement

Accountability and Compliance

Sections of the LCAP

- Annual Update and Instructions

  - *2021-2022 supplement to the annual update*

- Plan Summary

- Educational Partner Engagement

- Goals and Actions

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

- Expenditure Tables

- Budget Overview For Parents

Prioritizing LCAP Goals/Priorities

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

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

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

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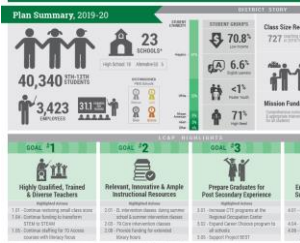3. Maintenance of Progress Goal

2022-2023 LCAP Goals

2022-2023 LCAP Goals

Our educational partners provided input to develop our 4 new LCAP goals for 2021-2024

1. Increase Proficiency & Academic Achievement

2. Prepare graduates for post-secondary experiences

3. Safe & Positive School Environment

4. Modernization

The 2022-23 LCAP Goals also align with our current Schoolwide Goals

ACADEMIC ACHIEVEMENT

LONG TERM ASPIRATIONAL GOAL

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

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

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

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

Communication

Long Term Aspirational Goal

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

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

Diversity

Long Term Aspirational Goal

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

Fiscal Budget

Long Term Aspirational Goal

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

STUDENT SOCIOEMOTIONAL WELL-BEING

Long Term Aspirational Goal

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

The 2022-23 LCAP Goals also align with our current WASC Goals

WASC Goals

1. Continuously narrow the **educational opportunity gap** between white, Asian American students and African American and Latino students through increasing capacity by:

2. Continuously diversify and personalize PCHS staff **Professional Development** to include training in the following areas:

3. Develop a system of centralized, expedient, external and internal data collection, analysis, and **communication** in order to:

4. Develop and implement a **revised school-wide Technology Plan** that provides equitable access to educational technology resources in order to increase student achievement.

5. Transportation: Pursue available funding to **subsidize transportation** for PCHS families who can least afford it, and provide alternative transportation options in order to sustain PCHS' diversity.

6. Develop and maintain a positive and **equitable school climate** and culture by:

7. Expand and continuously improve PCHS's **systemic student support** by:

8. **Maintenance/Facilities**: PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure):

ACTIONS/EXPENDITURES

LTSP Feedback: Identifying Action Items

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

Increase Proficiency & Academic Achievement

- Summer programs/workshops
- Credit recovery/graduation adjustments
- Academic support
- Professional resources
- Personalized learning
- Integrating data
- Addressing inequities on campus
- Technology resources
- Academic proficiency

Prepare graduates for post-secondary experiences

- CTE partnerships/courses
- College readiness
- Dual enrollment expansion
- New course offerings
- Partnerships
- Socially just
- Counseling

Safe & Positive School Environment

- Mental health & wellness (awareness)
- Busing
- Gender neutral restrooms
- A-building hallway makeover to reflect diversity
- Managing racial issues
- Equity across campus
- Police & security guards
- Providing transportation to students

Modernization

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

04/21/21

LCFF Budget Overview for Parents

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

CDS Code: 1995836

School Year: 2022 – 23

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $2,660,815 , 6%

All Other LCFF funds, $31,152,540 , 75%

Total LCFF Funds , 32828547, 79%

All local funds, $4,013,897 , 10%

All other state funds, $2,124,693 , 5%

LCFF supplemental & concentration grants, $1,676,007 , 4%
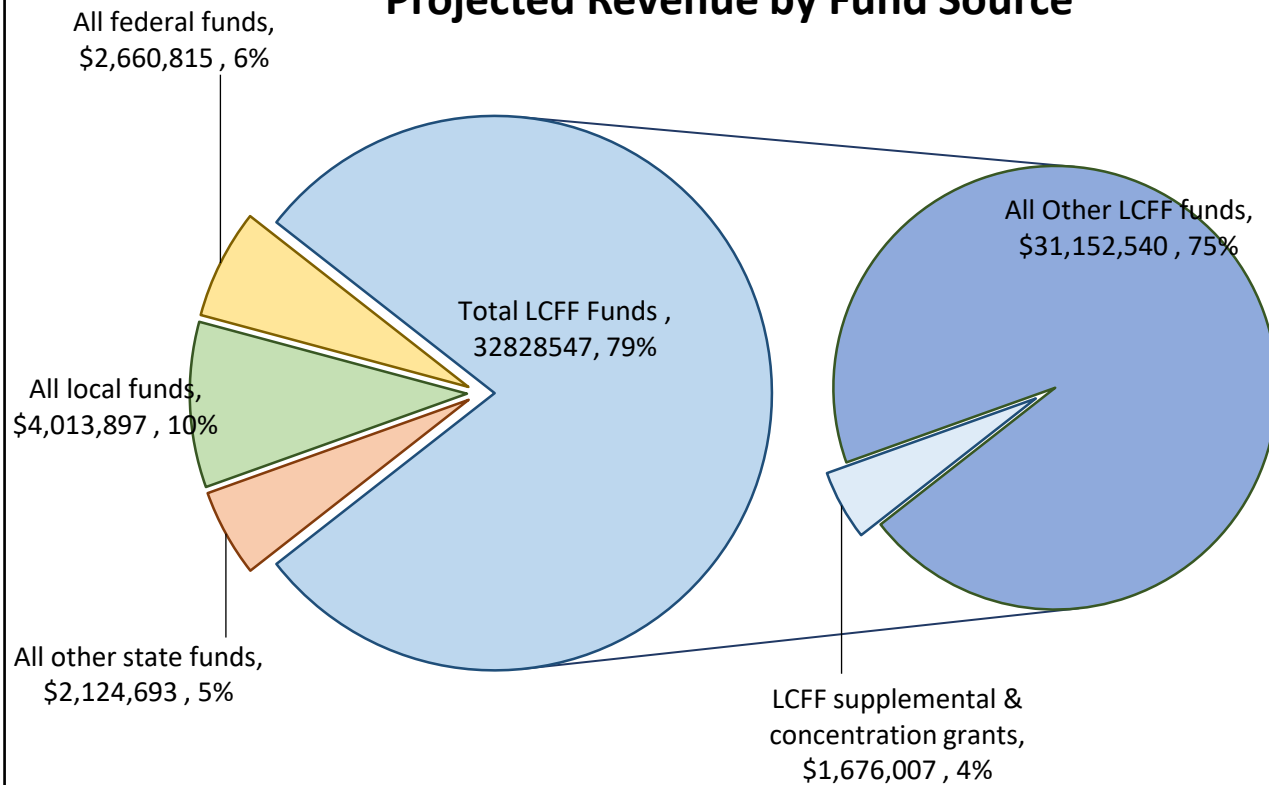
This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palisades Charter High School is $41,627,952.00, of which $32,828,547.00 is Local Control Funding Formula (LCFF), $2,124,693.00 is other state funds, $4,013,897.00 is local funds, and $2,660,815.00 is federal funds. Of the $32,828,547.00 in LCFF Funds, $1,676,007.00 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.

Budgeted Expenditures in the LCAP
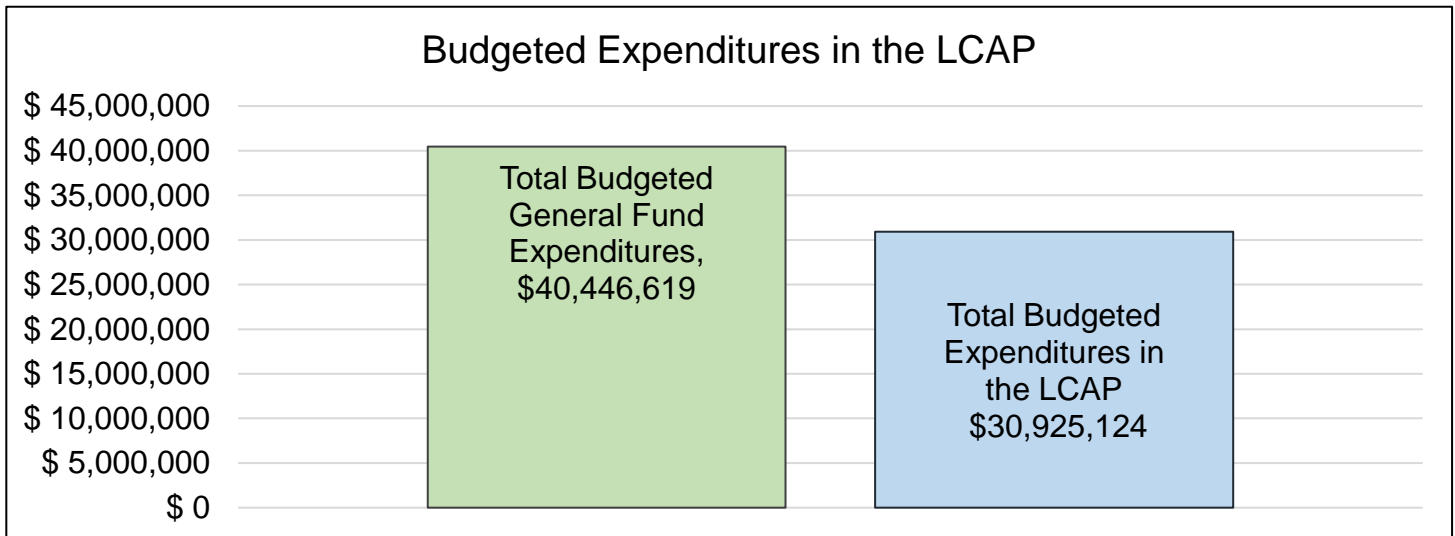
This chart provides a quick summary of how much Palisades Charter High School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palisades Charter High School plans to spend $40,446,619.00 for the 2022 – 23 school year. Of that amount, $30,925,124.00 is tied to actions/services in the LCAP and $9,521,495.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Palisades Charter High School is projecting it will receive $1,676,007.00 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 $1,676,007.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,565,613

☐ Actual Expenditures for High Needs Students in LCAP — $1,565,613

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000
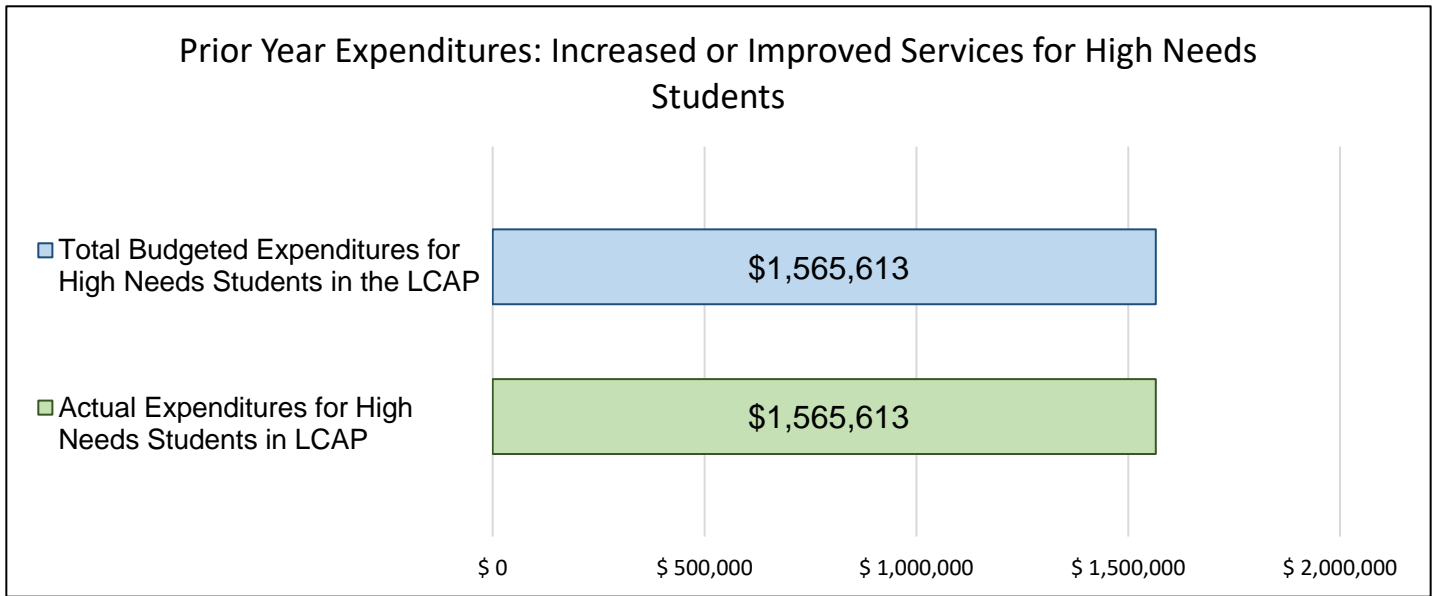
This chart compares what Palisades Charter High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palisades Charter High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Palisades Charter High School's LCAP budgeted $1,565,613.00 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent $1,565,613.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its expenditure plan for each of these one-time grants. Specifically, PCHS held various public meetings between August 2021 through May 2022 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, department specific surveys and school-wide surveys in order to identify areas of need and solicit recommendations and comments to support the use of these one-time funds.

Long-term Strategic Planning Committee meetings:

- August 25th
- September 29th
- October 27th
- November 17th
- December 8th
- January 19th
- February 23rd
- March 30th

- April 27th
- May 25th

Budget & Finance Committee: Met monthly between August 2021 through June 2022.

Academic Accountability Committee:

- August 31st
- September 30th
- January 27th
- February 24th
- March 31st
- April 28th
- May 26th

School-wide COVID Relief Funding survey: 9/30/2021

Expanded Learning Opportunities Grant Expenditure Plan (page 22):
https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_06_01/2021_06_01_board_meeting_packet.pdf

Educator Effectiveness Block Grant:
https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2021_Budget_and_Finance_Committee_Schedule/2021_12_13/Educator%20Effectiveness%20Funds%20-%20Professional%20Development%20Plan.pdf

A-G Completion Grant Proposed Expenditure Plan:
https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2022_Budget_and_Finance_Committee_Schedule/2022_04_18/IX_B%20-%20A-G%20completion%20grant%20materials.pdf

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

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

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

PCHS has an established practice of meaningful educational partner engagement. These efforts continued through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as PCHS sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-22 LCAP, and the ESSER II/III Expenditure Plan. Technology devices, connectivity and mental health support was the first outcome of early one-time federal funds (ESSER I & LLMF - March-April 2020). Feedback solicited as part of the ESSER II/III funds indicated strong continued support for technology (devices/connectivity), mental health, tutoring, professional development, Math/Special Education paraprofessional support, expanded tutoring services and health/safety and wellness (PPP, HVAC, etc.).

The following links indicate how and when PCHS engaged its educational partners in the use of one-time Federal funds to support recovery from the COVID 19 pandemic and the impact of distance learning.

ESSER I:
https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2020_Budget_and_Finance_Committee_Schedule/2020_08_21/IV_C%20-%20learning%20loss%20mitigation%20budget%20recommendation.pdf

ESSER II & ESSER III Expenditure Plans (pages 41-77):
https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_10_26%20Special%20Board%20Meeting/2021_10_26_board_meeting_packet_final.pdf

Safe Return to In-Person Instruction: https://www.palihigh.org/ourpages/auto/2021/4/6/72752067/LAUSD%20COVID-19%20CONTAINMENT%2C%20RESPONSE%20AND%20CONTROL%20PLAN%20%28Updated%201.17.21%29.pdf?rnd=1642633744125

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

PCHS is strategically using additional funds to address learning loss and to support student's academic and social-emotional needs. Using one-time federal funds, PCHS will continue to implement successful programs that have been established with the Expanded Learning Opportunities (ELO) Grant. Although additional feedback was solicited for ESSER II/III / American Rescue Plan, the feedback focused on key areas of support:

- Technology (devices, connectivity, infrastructure)
- Mental health support
- Expanding tutoring services/offerings
- Professional Development (focused on socio-emotional learning, tech, grading for equity, etc.)
- Counseling support
- Health/Safety (PPP, HVAC upgrades, school safety, etc.).
- Intervention Support (intervention counselor, additional auxiliaries, etc.)
- Expanding virtual academy
- Math/Special Education paraprofessionals for in-classroom support

PCHS will expend the remaining ARP/ESSER funds in 2022-2023 and 2023-2024 school years. Given that the Long-Term Strategic Planning Committee meets monthly (while school is in session), we will continue soliciting feedback to identify areas of need in real-time and leverage data to make recommendations based on need.

ESSER II & ESSER III Expenditure Plans (pages 41-77):
https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_10_26%20Special%20Board%20Meeting/2021_10_26_board_meeting_packet_final.pdf

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

All fiscal resources related to the ESSER II/III Expenditure Plan, ELO Grant and the Safe Return to In-Person Instruction are aligned to one or more of the actions of the 2021-2022 LCAP. These expenditures were reviewed and discussed in detail to ensure alignment of LCAP goals, schoolwide goals and to ensure the allocations reflect the needs of our school. The additional one-time funds have been able to enhance and expand services to students to meet the health, safety, academic and social-emotional needs of our students and staff.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp)for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 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 2022-2023

General Information

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

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

Reflections: Successes

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

The LCAP aligns and supports PCHS school-wide goals, which focus on (1) academic achievement, (2) communication, (3) diversity, (4) fiscal responsibility & (5) student socioemotional well-being. Below are a few of the key success reflections.

Development and implementation of a Professional Development plan, in order to increase the capacity of faculty members to enable and assist all students to higher academic achievement

Increased services for mental health support (additional hours/days)

Expanded virtual academy program

Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students

Reflections: Identified Need

Attendance Rate: As a result of pandemic related restrictions, possible vaccination mandate and COVID exposure mitigation plan, PCHS experienced a decrease in average daily attendance. For 2021-22, the attendance rate was below 94%. Looking forward to 2022-23, PCHS is implementing a revised attendance policy and allocating additional personnel and resources towards attendance outreach.

Chronic Absenteeism: The target was to maintain below a 2% chronic absenteeism rate. However, due to pandemic related restrictions, PCHS experienced over 21% chronic absenteeism. Looking forward to 2022-23, PCHS is implementing a revised attendance policy and allocating additional personnel to address chronic absenteeism and parent/student engagement.

LCAP Highlights

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

This past year challenged us to think creatively to provide students with the resources and support they needed to be successful. With the help of our stakeholders, we received feedback and consolidated our goals into four (4) broad goals that reflect the school strategic objectives, and executed on those goals for 2021-2022

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). In addition, PCHS more than doubled the Virtual Academy program, implemented a baseline schoolwide assessment, significantly expanded tutoring services, and created a safety committee.

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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 2022-2023 LCAP and to also solicit feedback on the 2021-22 annual update. Specifically, PCHS held various public meetings between January 2022 through May 2022 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 educational partner feedback process regarding the progress of the school's 3-year LCAP, PCHS communicated remotely (via Zoom) with pupils, families, educators, and other educational partners 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.

Specifically, at the May 2022 Long-Term Strategic Planning Committee meeting, feedback was solicited to identify progress towards the 2021-22 LCAP. The meeting focus also was on areas of need, which influenced the development of the 2022-23 LCAP.

In addition, as a result of receiving one-time funds, PCHS also held specific meetings and surveys regarding ESSER II/III funds, A-G Completion Grant Funds, Educator Effectiveness Funds and the Cafeteria Infrastructure Grant. While this feedback supported the allocation of these one-time grants, the focus areas, themes and actions all contributed to the 2022-23 LCAP.

A summary of the feedback provided by specific educational partners.

Students: Students specifically mentioned that they would like additional time for school activities, student engagement and intervention support. Overall, through LTSP meetings, students communicated a voice of support for increases efforts in technology, transportation, equitable services, expanded tutoring services and additional mental health support.

Parents: Parents provided significant feedback in 2021-22. Key areas of discussion related to health/safety: COVID related restrictions, COVID mitigation measures, vaccination mandates and more.

Teachers and staff: The faculty were surveyed throughout the year (Google Forms, Checkout Surveys, UTLA Survey Monkey Surveys, and the Operations/Technology Department Surveys). Feedback was solicited regarding professional development, technology needs, COVID relief funding priorities, 2022-23 bell schedule and grading policies. From these surveys, more time was created in the 2022-23 schedule for professional development, intervention, office hours, and PLC planning. Related to COVID relief funding priorities, department feedback indicated support for the following (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 will be evaluated/implemented in 2022-23. In addition, technology (EdTech plan), safety (fencing, security) Professional Development are areas of focus for 2022-23. The administrative team also communicated long-term fiscal obligations, which directly impact the LCAP expenditures.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

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

Specifically, our LCAP goals and action items were a direct result of educational partner feedback at the LTSP committee meetings. The various educational partners leveraged existing school-wide and WASC goals to find commonalities and collaborate to refine our 2022-23 broad goals. Each of the five sub-groups then provided direct feedback on the actions associated with each LCAP goal, as well as provided feedback on school-wide and department specific expenditures. The LTSP committee met monthly between January 2022 and May 2022 to discuss progress towards the 2021-22 LCAP and the development of the 2022-23 LCAP.

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 for 2023-2024
Teachers: Fully credentialed & appropriately assigned.	100% of teachers fully credentialed and properly assigned.	100% of teachers were fully credentialed and properly assigned.			100% credentialed teachers.
70% of English Learners will show progress in English proficiency (as measured by ELPAC)	65% of English Learners showed progress in English proficiency (as measured by ELPAC)	PCHS SHPE chapter collapsed during COVID. All other supports and organizations remained in place. PCHS was able to test 100% of its students for their initial assessments and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading			70% of English Learners showing progress in English proficiency (as measured by ELPAC)

		Inventory tests demonstrated and upward trend. Further data will be analyzed when the ELPAC results are available for review.			
10% English learner reclassification rate	10% English learner reclassification rate	Last year, PCHS exceeded the 10% target with a reclassification rate of 37%. This year, since we had a smaller and more migrant population (students from the Ukraine) we will need 3 students to reclassify out of 26 to meet the 10% target.			10% English learner reclassification rate
50% of pupils who pass AP exams with a score of 3 or higher	50% of pupils who pass AP exams with a score of 3 or higher	The data to support this metric will be available in July 2022.			50% of pupils who pass AP exams with a score of 3 or higher
30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math)	30% of pupils who exceed college readiness standards	The data metrics will be available in July 2022. PCHS did designate over 150 students with the Seal of Biliteracy.			30% of pupils exceed college readiness standards as measured by ELA & Math assessment programs

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	$200,000.00	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.	$434,876.00	No
3	Increase A-G, Honors, and	Commit to its already long-standing programs, such as The Village Nation, Fuerza Unida,	$0.00	No

	AP access to Black/African American students and Latinx students.	and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.		
4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	Continue active learning with curriculum based PD and by offering Summer mini grants focused on new curriculum development and assessment. Also continue evaluating curriculum review to develop inclusive and responsive curriculum. Instructional Materials, teacher materials and other necessary items required to diversity curriculum offerings.	$0.00	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.	$22,280,817.00	No
7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	$679,632.00	No
8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.	$0.00	Yes
9	Parent input in decision-making	PCHS will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.	$60,000.00	Yes
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.	$10,000.00	Yes
11	Statewide CAASP assessments (ELA & Math-	PCHS will continue to administer interim assessments in ELA and Math through SBAC in their English and Math classes.	$0.00	No

	SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)			
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.	$1,005,000.00	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 as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.	$0.00	Yes

Goal Analysis for 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.

1. Expanding Intervention Services Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students

ACOST folded back into the AA team with the EL Coordinator, Intervention Coordinator, Interventionist, Study Skills Teachers, SLC Coordinator, and PLC Coordinator

working in alignment with the Counseling Office for tiered intervention and other supports.

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.

PCHS continued to give diverse PD opportunities, and, this year, and updated our Professional Development Plan as well as our Ed Tech PD Plan.

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.

The results will be available in July. However, PCHS did increase access to A-G, honors and AP courses.

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.

PCHS paid out over 40 mini-grants for curricular and grading equity work last year. This year, PCHS is funding specific projects to develop more inclusive curriculum for Study Skills, Study Seminars, Collaborative Classes, New AP training and curriculum, History Curriculum using case studies, Literacy Support curriculum for grades 9 and 10, Restorative Practices, Grading for Equity, PBIS, and Special Education training for inclusivity.

5. Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2) Implement "Grading for Equity" pilot in PLC's and departments.

Two research groups were funded and all PLCs responded to trainings and presentation on Grading for Equity with applied strategies and reflections.

6. Teachers: 100% Fully credentialed & appropriately assigned.

7. Instructional Materials: Every Student has standards-aligned materials Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

PCHS provided access to instructional materials, textbooks and educational subscriptions.

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.

In 2021-22, PCHS added extra support staff (Teacher on Special Assignment for 1 period) for over 200 Reclassified Fluent English Proficiency students. The school has invested in new curriculum for the ELD classes and is expanding to include some of these practices and materials to all students who need support in literacy.

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. $0.00 Yes

PCHS held two successful parent PIQE/FACTOR graduations after completing five virtual classes.
PCHS over 80 graduating parents and their students completing courses on August 25, 2021. PCHS celebrated 105? graduating parents of the Parent Academy on ? Thursday, May 26th, 2022. Fuerza Unida and TVN held five parent outreach sessions. Monica Iannessa, Dina Salama, and tech team members held Parent Zoom trainig on both Schoology and Infinite Campus three times throughout the year. The AA team also supported parent walkins with Schoology and Infinite Campus questions or username/password issues.

11. Statewide CAASP assessments (ELA & MathSBAC/CAA, ScienceCAST/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.

All interim assessment were administered in ELA and math. Participation rates exceed State requirements.

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.

PCHS SHPE chapter collapsed during COVID. All other supports and organizations remained in place. PCHS was able to test 100% of its students for their initial assessments and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading Inventory tests demonstrated and upward trend. Further data will be analyzed when the ELPAC results are available for review.

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.

Last year, PCHS exceeded the 10% target with a reclassification rate of 37%. This year, since we had a smaller and more migrant population (students from the Ukraine) we will need 3 students to reclassify out of 26 to meet the 10% target.

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 encourage50% of AP students to pass at least one AP exam with a score of 3 or higher. $0.00 No

The data will be available in July.

15. 30% of pupils who exceed college readiness standards PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes 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)

The metrics will be available in July 2022. However, PCHS did designate over 150 students with the Seal of Biliteracy.

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

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.

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

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

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

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 for 2023-2024
70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements			70%
70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways			70%
70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses			70%
Maintain graduation rate above 96%	97% graduation rate.	97% graduation rate.			97%

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Center Support		$285,000.00	No
2	Career Center Support	Develop partnerships through development director & CTE advisory council to enhance services and expose students to college course and alternative opportunities	$126,500.00	No
3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	$808,008.00	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.	$340,000.00	No
5	70% of pupils who have successfully completed A-G Requirements	Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida that leads to more students taking and completing A-G and/or CTE courses.	$645,524.00	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 for 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.

For goal #2, preparing graduates for post-secondary experiences was critical to ensuring that we prepare our students for positive outcomes beyond graduation in 2021-22. The focus on college and career readiness ensured that our students were well prepared to positively contribute to society in meaningful ways.

PCHS showed continued success in 2021-22 with high levels of achievement (A-G Completion rate of XX%, CTE completion rate of XX%, and graduation rate of XX%).

In 2021-22, PCHS brought on an additional counselor (1.0 FTE) and temporary intervention counselor, approved a full-time CTE coordinator in order to expand CTE pathways and provided additional part-time personnel to support the college and career center.

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

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success at PCHS and preparing graduates for post-secondary experiences. PCHS focused on all detailed actions throughout the year.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

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

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 for 2023-2024
Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate	2.5% suspension rate and 0.9% expulsion rate.	2.5% suspension rate and 0% expulsion rate.			Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate
School will maintain a high ADA- as close to 96% as possible.	96% ADA (2019-2020 P2 ADA - held harmless for 2020-2021)	93.04% ADA			96% ADA
Maintain chronic absenteeism under 2%.	2% chronic absenteeism rate.	21.63% chronic absenteeism rate.			>2% chronic absenteeism rate.
Maintain high school dropout rate below 1%	>1% dropout rate.	0.9% dropout rate.			>1% dropout rate.

Actions

Action #	Title	Description	Total Funds	Contributing

1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	(1) Maintain current counseling support, (2) add 1.0 counselor FTE and (3) increase counseling services/hours to create a positive school environment.	$0.00	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	$290,000.00	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.	$958,600.00	Yes
4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Increase support for at risk and credit deficient students at Pali Academy	$0.00	Yes
5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate. Including a focused effort on school discipline (3 school deans) and school safety officer.	$530,000.00	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.	$294,467.00	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 for 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.

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

In 2021-22, PCHS invested heavily in creating a safe and positive school environment:

Safety: security camera refreshes, additional security personnel, maintaining a School Resource Officer, implementing school-wide safety/security PD, creating a safety committee to explore/implement a security assessment, restroom coverage, and more.

Health: supply of PPE for all classrooms, weekly COVID testing requirement, daily health/symptom check and entry-point check-ins, etc.

Socio-emotional: PD opportunities, 1.0 additional counselor FTE, temporary intervention counselor, additional .2 FTE mental health support, expanded therapeutic services, etc.

Students Services: part-time attendance and absenteeism outreach personnel, PBIS.

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

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. For example, the PPE supplies, attendance/absenteeism part-time personnel were funded via relief funds.

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success. PCHS focused on all detailed actions throughout the year. However, the impact of the pandemic decreased our attendance rate, while increasing our chronic absenteeism rate. While we created a safe and positive school environment, PCHS acknowledges that additional efforts need to be made to increase attendance and reduce chronic absenteeism.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

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

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 for 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.	$949,023.00	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).	$1,027,767.00	No

Goal Analysis for 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.

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

PCHS made significant investments in technology (devices, infrastructure, subscriptions, tech refreshes) and repairing/modernizing facilities. In regard to facilities modernization, PCHS invested in HVAC upgrades, new boilers, automatic exit gate and fencing, and worked with LAUSD to maintain clean and safe facilities.

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

PCHS was not able to procure student devices due to supply chain issues caused by the pandemic. In addition, the Ed Tech plan is still evolving and the school will be making much larger investments in technology as part of the 2022-23 LCAP.

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success. PCHS focused on all detailed actions throughout the year. However, the impact of the pandemic resulted in supply chain issues which limited our ability to procure new devices. Keeping up with updating technology/infrastructure and providing safe/improved facilities will continue to be the focus for 2022-23.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,676,007.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.52%	0.00%	$0.00	5.52%

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

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration that best meets the identified needs of these students. Some of these actions and services are being performed on a schoolwide basis in order to increase their overall efficiency and effectiveness.

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.

PCHS is required to increase or improve services for English learners, foster youth, and low-income students by 5.52% which is equal to $1,676,007 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. All the actions & services listed are discussed in more detail in the body of the LCAP. These actions are principally directed towards unduplicated students and contribute towards increasing or improving services for high needs students leading to accelerating student achievement and supporting the socio-emotional needs of those students.

Currently, we can review the following data to assess 2021-2022 and 2022-23 Academic Gains:
- Statewide assessment participation and performance (ELPAC for ELLS and CA Interim Comprehensive
- Assessments for Junior Class)
- Progress toward English language proficiency (Scholastic Reading Inventory, Achieve 3000)
- Grade Distribution
- ADA rates
- Chronic absenteeism rates
- PLC formative and summative assessment (internal assessments)
- AP Participation
- Intervention Data
- Stakeholder Surveys (Socioemotional, Mental Health)
- Enrollment and Participation rates in both virtual and specialized programs

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	101.72	N/A
Staff-to-student ratio of certificated staff providing direct services to students	20.92	N/A

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$23,849,871.00	$5,301,463.00	$87302.00	$1,686,578.00	$30,925,214.00	$26,611,135.00	$4,314,079.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Expanding Intervention Services	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$200,000.00	$200,000.00
1	2	Professional Development	All	$0.00	$375,181.00	$0.00	$59,695.00	$434,876.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Hispanic or Latino, African-American	$0.00	$0.00	$0.00	$0.00	$0.00
1	4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)						$0.00
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	6	Teachers: Fully credentialed & appropriately assigned	All	$19,384,565.00	$2,896,252.00	$0.00	$0.00	$22,280,817.00
1	7	Instructional Materials: Every Student has standards-aligned materials	All	$0.00	$679,632.00	$0.00	$0.00	$679,632.00
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	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action	Description	Student Group					
		Standards (repeated expenditure, Goal 1, Action 2)						
1	9	Parent input in decision-making	English learner (EL), Low Income	$0.00	$0.00	$0.00	$60,000.00	$60,000.00
1	10	Parental participation in programs for unduplicated pupils	Low Income, English learner (EL)	$0.00	$0.00	$0.00	$10,000.00	$10,000.00
1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	10% English learner reclassification rate	English learner (EL)	$1,005,000.00	$0.00	$0.00	$0.00	$1,005,000.00
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	$0.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00
2	1	College Center Support	All	$278,000.00	$0.00	$7,000.00	$0.00	$285,000.00
				$126,500.00		$0.00	$0.00	$126,500.00

2	2	Career Center Support	All					
2	3	Career Technical Education Program Support	All	$500,000.00	$270,374.00	$0.00	$37,634.00	$808,008.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	$340,000.00	$0.00	$0.00	$0.00	$340,000.00
2	5	70% of pupils who have successfully completed A-G Requirements	Foster Youth, English learner (EL), All, Low Income	$0.00	$645,524.00	$0.00	$0.00	$645,524.00
2	6	70% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	All	$0.00	$0.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	1	Increase counseling support (repeated expenditure, Goal 1, Action 6)						$0.00
3	2	Expand access and availability of mental health services	All	$0.00	$0.00	$0.00	$290,000.00	$290,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Low Income, Foster Youth, English learner (EL)	$302,900.00	$78,500.00	$80,302.00	$496,898.00	$958,600.00
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Low Income, Foster Youth, English learner (EL)					$0.00

3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.		$530,000.00	$0.00	$0.00	$0.00	$530,000.00
3	6	School will maintain a high ADA- as close to 96% as possible.	All	$294,467.00	$0.00	$0.00	$0.00	$294,467.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Increase Access to Technology	All	$60,672.00	$356,000.00	$0.00	$532,351.00	$949,023.00
4	2	Maintenance/Facilities	All	$1,027,767.00	$0.00	$0.00	$0.00	$1,027,767.00

2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$30,362,940.00	$1,676,007.00	5.52%	0.00% - No Carryover	5.52%	$1,307,900.00	0.00%	4.31%	**Total:**	$1,307,900.00
								LEA-wide Total:	$1,005,000.00
								Limited Total:	
								Schoolwide Total:	$302,900.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Expanding Intervention Services	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$0.00	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	Schoolwide	English learner (EL)	All Schools	$0.00	0.00%
1	9	Parent input in decision-making	Yes	Schoolwide	English learner (EL), Low Income	All Schools	$0.00	0.00%

1	10	Parental participation in programs for unduplicated pupils	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	$0.00	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	English learner (EL)	All Schools	$0.00	0.00%
1	13	10% English learner reclassification rate	Yes	LEA-wide	English learner (EL)	All Schools	$1,005,000.00	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)	Yes	LEA-wide	English learner (EL)	All Schools	$0.00	0.00%
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$302,900.00	0.00%
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools		0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$48,899,536.15	$47,069,282.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Expanding Intervention Services	Yes	$688,491.00	$688,491.00
1	2	Professional Development	No	$419,607.00	$259,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	No	$439,605.00	$439,605.00
1	4	Diversify Curriculum	No	$13,984,418.00	$13,984,148.00
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	No	$0.00	$0.00
1	6	Teachers: Fully credentialed & appropriately assigned	No	$22,306,565.00	$21,337,005.00
1	7	Instructional Materials: Every Student has standards-aligned materials	No	$266,834.00	$308,248.00
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00
1	9	Parent input in decision-making	No	$57,970.00	$57,970.00
1	10	Parental participation in	Yes	$9,000.00	$9,000.00

		programs for unduplicated pupils			
1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	No	$0.00	$0.00
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00
1	13	10% English learner reclassification rate	Yes	$100,090.15	$100,090.00
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	No	$0.00	$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)	Yes	$0.00	$0.00
2	1	College Center Support	No	$272,333.00	$272,333.00
2	2	Career Center Support	No	$119,539.00	$119,539.00
2	3	Career Technical Education Program Support	No	$677,404.00	$677,404.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	No	$333,697.00	$333,697.00
2	5	70% of pupils who have successfully completed A-G Requirements (repeated expenditure, Goal 1, Action 6)	No	$0.00	$0.00
2	6	70% of pupils who have	No	$0.00	$0.00

		successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)			
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	No	$0.00	$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	No	$0.00	$0.00
3	1	Increase counseling support	No	$1,230,034.00	$1,104,604.00
3	2	Expand access and availability of mental health services	No	$505,816.00	$275,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	$960,814.00	$960,814.00
3	4	Increase support for at risk students	Yes	$3,346,704.00	$3,346,704.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	No	$740,170.00	$740,170.00
3	6	School will maintain a high ADA- as close to 96% as possible.	No	$265,850.00	$265,850.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	No	$0.00	$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	No	$0.00	$0.00
4	1	Increase Access to Technology	No	$1,466,912.00	$1,022,867.00
4	2	Maintenance/Facilities	No	$707,683.00	$766,136.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
	$1,543,558.15	$1,543,558.00	$0.15	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Expanding Intervention Services	Yes	$504,141.00	$504,141.00	0.00%	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00	0.00%	0.00%
1	10	Parental participation in programs for unduplicated pupils	Yes	$0.00	$0.00	0.00%	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00	0.00%	0.00%
1	13	10% English learner reclassification rate	Yes	$100,090.15	$100,090.00	0.00%	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)	Yes	$0.00	$0.00	0.00%	0.00%
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	$397,012.00	$397,012.00	0.00%	0.00%
3	4	Increase support for at risk students	Yes	$542,315.00	$542,315.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
		0.00%	0.00%	$1,543,558.00	0.00%	0.00%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$270,000.00	$59,695.00	$0.00	$0.00	$0.00	$1,356,883.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Expanding Intervention Services	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
1	2	Professional Development	$0.00	$59,695.00	$0.00	$0.00	$0.00	$0.00	$434,876.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	5	Action Research: Grade Equity	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		(repeated expenditure, Goal 1, Action 2)							
1	6	Teachers: Fully credentialed & appropriately assigned	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$22,280,817.00
1	7	Instructional Materials: Every Student has standards-aligned materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$679,632.00
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)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	9	Parent input in decision-making	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
1	10	Parental participation in programs for unduplicated pupils	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)							
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	10% English learner reclassification rate	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,005,000.00
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	15	30% of pupils who exceed college readiness standads as	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		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)								
2	1	College Center Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$285,000.00
2	2	Career Center Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$126,500.00
2	3	Career Technical Education Program Support	$0.00	$0.00	$0.00	$0.00	$0.00	$37,634.00	$808,008.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$340,000.00
2	5	70% of pupils who have successfully completed A-G Requirements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$645,524.00
2	6	70% of pupils who have successfully	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action	Title							
		completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)							
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	2	Expand access and availability of mental health services	$0.00	$0.00	$0.00	$0.00	$0.00	$290,000.00	$290,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	$0.00	$0.00	$0.00	$0.00	$0.00	$496,898.00	$958,600.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$530,000.00

		school for all.							
3	6	School will maintain a high ADA- as close to 96% as possible.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$294,467.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Increase Access to Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$532,351.00	$949,023.00
4	2	Maintenance/Facilities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,027,767.00

Instructions

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because 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:

  o 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* Section 52064[b][4-6]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner 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 students
- 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 educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

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

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; 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:

  o **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.

  o **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.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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