



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 11, 2024

TOPIC/ AGENDA ITEM:

II. FINANCE

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

PERSONNEL INVOLVED:

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

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

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

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

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

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

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

OPTIONS OR SOLUTIONS:

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

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

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

RECOMMENDED MOTION:

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

Juan Pablo Herrera
Chief Business Officer

2024-2027 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JUNE 10, 2024

The Local Control & Accountability Plan (LCAP)

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



Each district's LCAP must include the following:

- ✓ Goals
- ✓ Actions
- ✓ Related expenditures



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

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



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

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

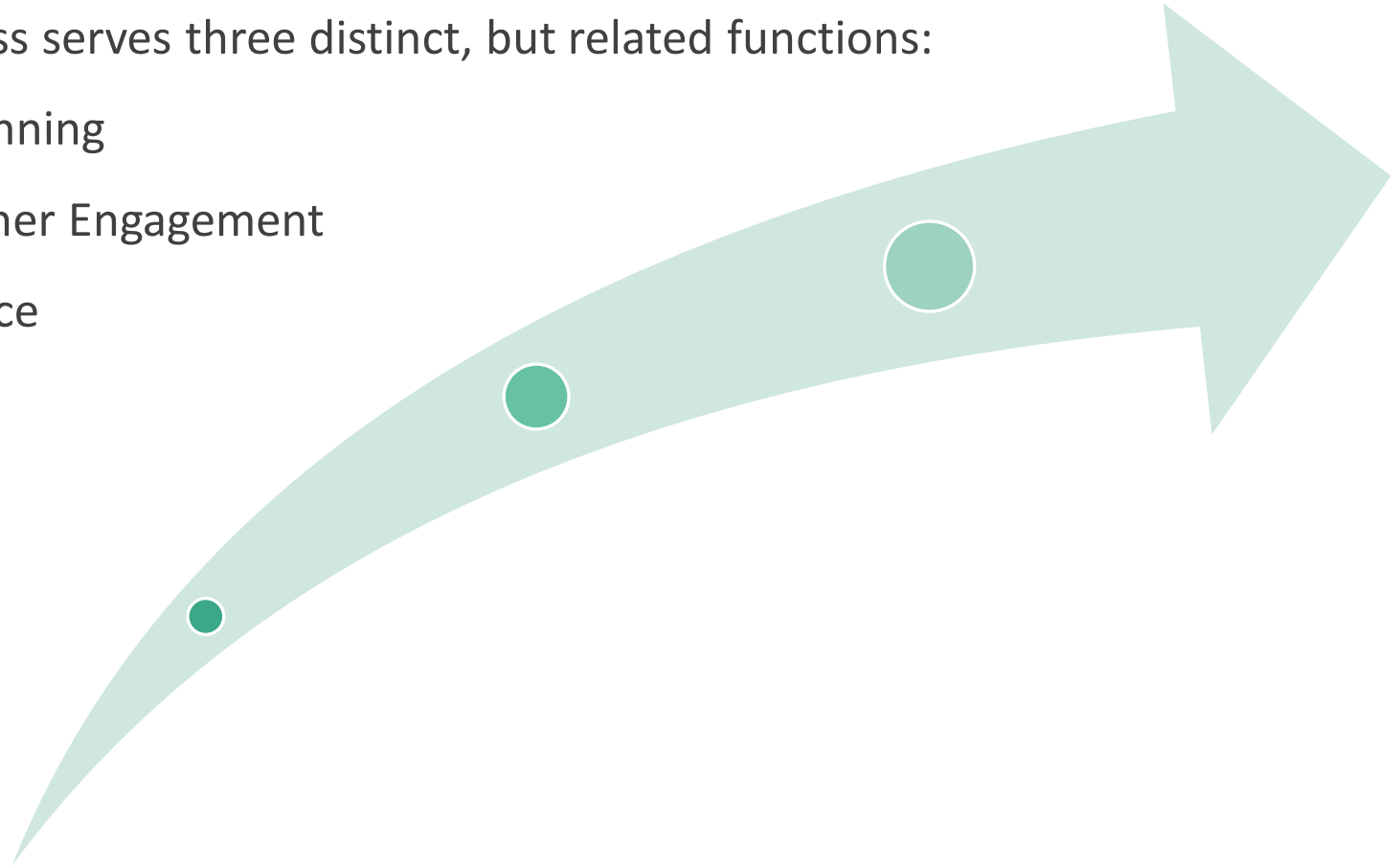
Functions of the LCAP

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

Comprehensive Strategic Planning

Meaningful Educational Partner Engagement

Accountability and Compliance



Sections of the LCAP

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

Prioritizing LCAP Goals/Priorities

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

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

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

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

2024-2025 LCAP Goals

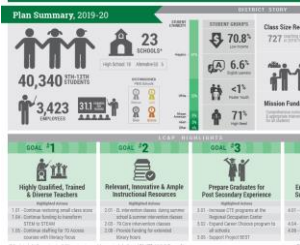
2024-2025 LCAP Goals

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

Identifying Action Items

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

Kern High School District Local Control and Accountability Plan



Increase Proficiency & Academic Achievement

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

Prepare graduates for post-secondary experiences

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

Safe & Positive School Environment

- Mental health & wellness awareness
- Busing
- Gender neutral restrooms
- Building hallway makeover

Modernization

- Full 1.1
- Updating all classroom technology
- Adopt & implement SDE standards in curriculum

Summary the Cap LTSP - Group Goals

Family/Community:

- Students to reach full potential when graduating careers/colleges
- Summer programs/workshops
- Credit recovery graduation adjustments
- School financial stability - make sure school can pay/provide the resources needed for students to be successful
- School safety & modernization
- Up to date technology
- Police & security guards
- Providing transportation to students

Facilities & Operations:

- Safe & positive school environment
- Busing
- Gender neutral restrooms
- Building hallway makeover to reflect diversity
- Managing racial issues
- Modernization
- Renewable energy
- Ventilation system enhancements

Technology:

- Technology modernization
- Full 1.1
- Updating all classroom technology
- Replace clock (in building)
- Adopt & implement SDE standards in curriculum
- Increase student engagement
- Renewable energy
- Solar panels
- LED lights
- Back-up power
- CHG busing
- Equity

Academic Achievement & Innovation:

- Robust, innovative, and ample instructional resources
- Academic support
- Professional resources
- Personalized learning
- Integrating data
- Safe & positive school environment
- Mental health
- Transportation
- Updating education gap
- Maintenance & facilities
- Prepare graduates for post secondary experiences
- CTE
- Dual enrollment expansion
- College & career readiness

Funding/Development:

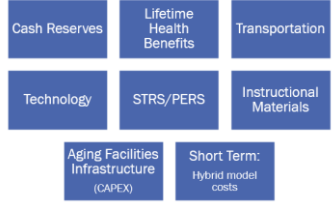
- Positive post-secondary outcomes
- CTE partnerships/courses
- College readiness
- Increase proficiency & academic achievement
- Addressing inequities on campus
- Technology resources
- Academic proficiency
- Social and emotional wellness
- Mental health
- Technology
- Equity

Feb LTSP: Preliminary LCAP Goal Development



Recap of PCHS Fiscal Priorities

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



WASC Goals

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



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

ACADEMIC ACHIEVEMENT

LONG TERM ASPIRATIONAL GOAL

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

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

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

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

Communication

Long Term Aspirational Goal

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

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

Diversity

Long Term Aspirational Goal

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

STUDENT SOCIOEMOTIONAL WELL-BEING

Long Term Aspirational Goal

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

Fiscal Budget

Long Term Aspirational Goal

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

The 2024-25 LCAP Goals also aligns with WASC Goals

ACTION PLAN GOAL #1: School Culture

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

Specific Objectives to Achieve Overarching Goal

PCHS will:

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

Alignment with LCAP/SPSA Goals:

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

ACTION PLAN GOAL #2: Student Academic Progress

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

Specific Objectives to Achieve Overarching Goal

PCHS will:

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

Alignment with LCAP/SPSA Goals:

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

ACTIONS/EXPENDITURES

LCAP Action Items

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

Increase Proficiency & Academic Achievement

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

Prepare graduates for post-secondary experiences

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

Safe & Positive School Environment

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

Modernization

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

LCFF Budget Overview for Parents

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

CDS Code: 19 64733 1995836

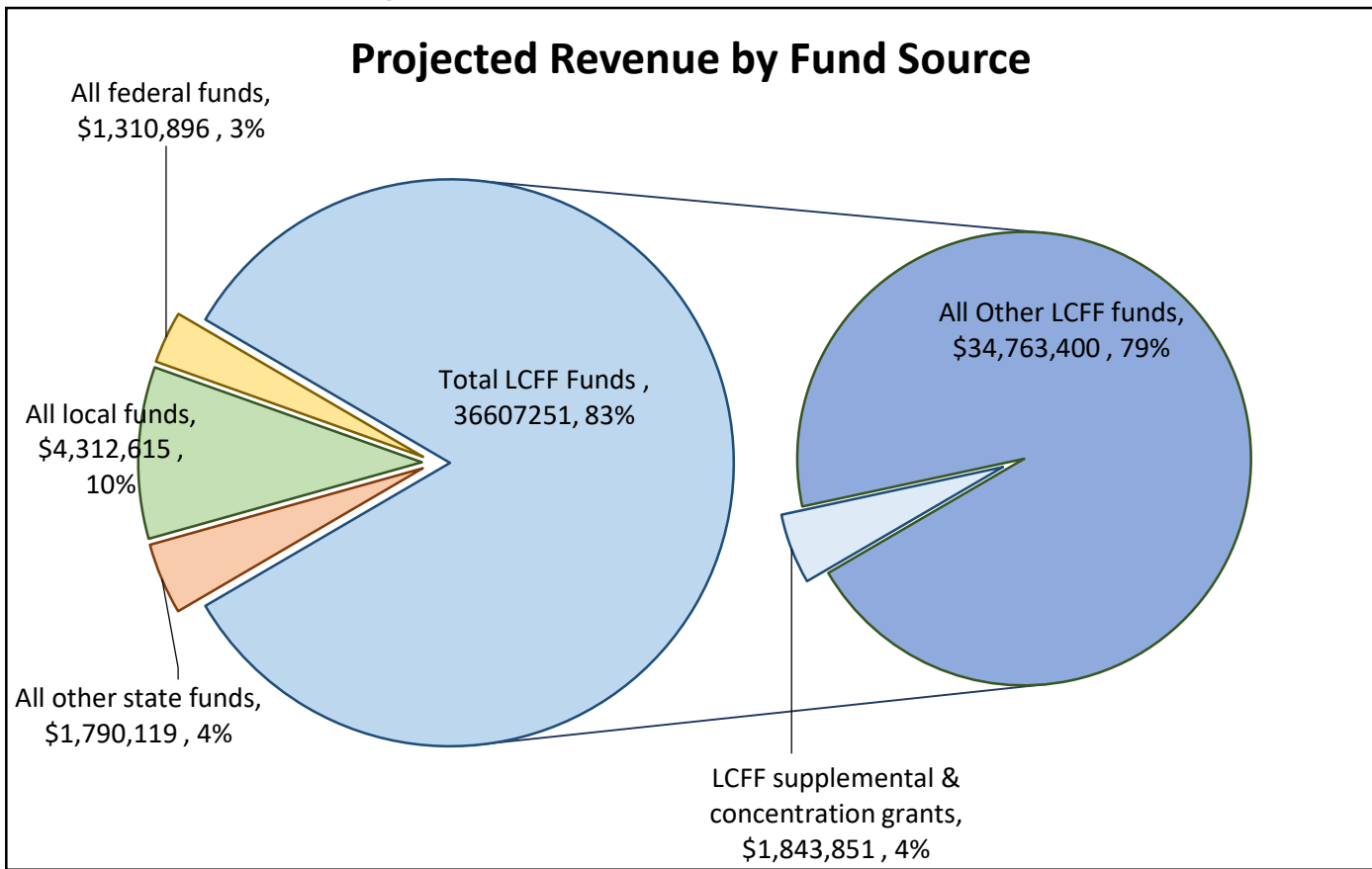
School Year: 2024-2025

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

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

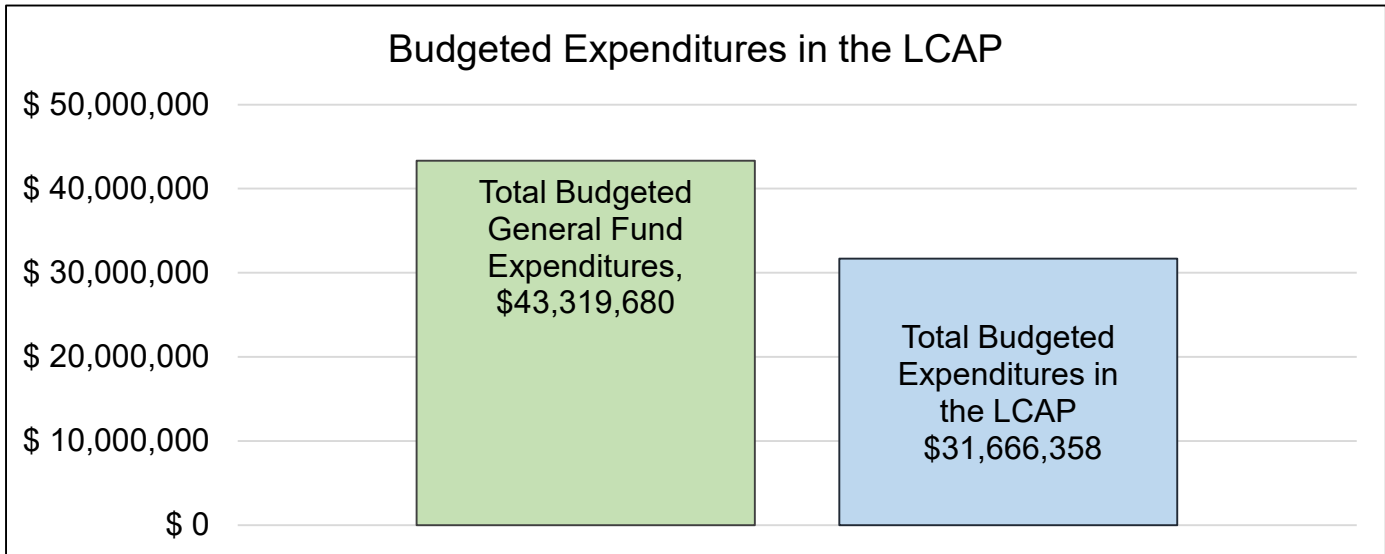


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palisades Charter High School is \$44,020,881.00, of which \$36,607,251.00 is Local Control Funding Formula (LCFF), \$1,790,119.00 is other state funds, \$4,312,615.00 is local funds, and \$1,310,896.00 is federal funds. Of the \$36,607,251.00 in LCFF Funds, \$1,843,851.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Palisades Charter High School plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

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

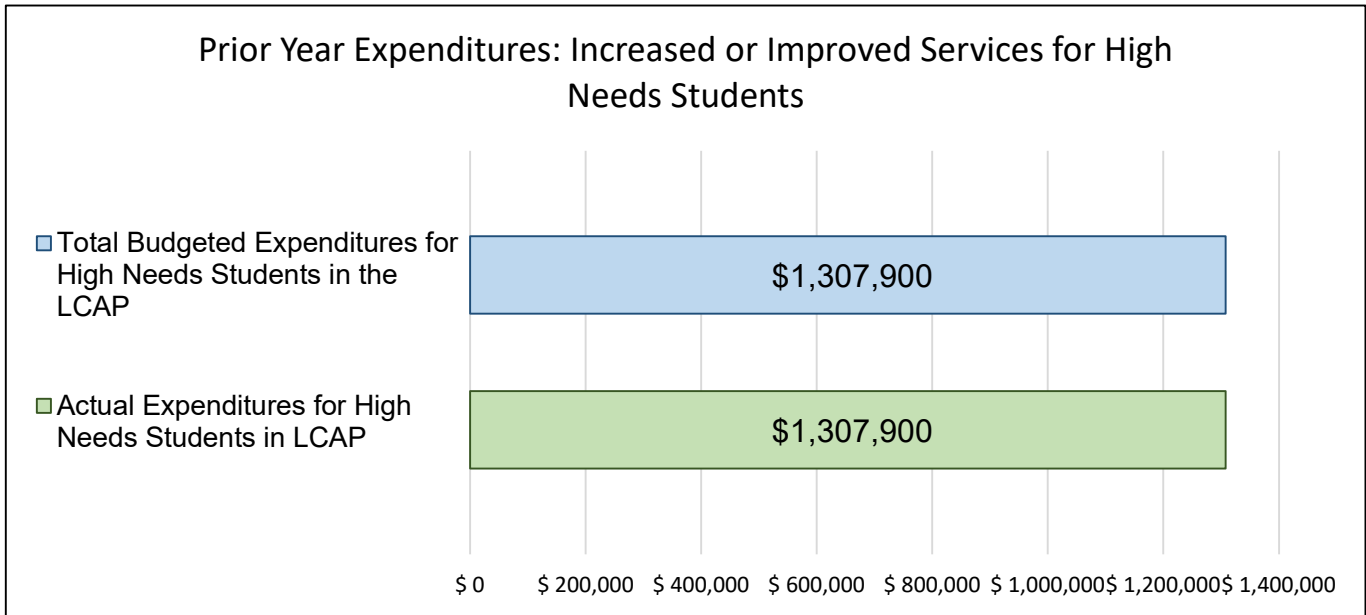
General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, administrative salaries, & asset depreciation -- all groups who help implement plans listed in the LCAP.

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

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

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024



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

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

Local Control and Accountability Plan Annual Update

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

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

Plan Summary 2023-2024 Annual Update

General Information

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

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

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

LCAP Highlights

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

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

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

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

Mid-Year Update:

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

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

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

Goals and Actions

Goal 1

Goal #	Description
1	Increase Proficiency & Academic Achievement

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

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

Actions

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

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

Goal 2

Goal #	Description
2	Prepare Graduates for Post-Secondary Experiences

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

Actions

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

Goal 3

Goal #	Description
3	Safe & Positive School Environment

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

Actions

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

Goal 4

Goal #	Description
4	Modernization

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

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

Actions

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

Local Control and Accountability Plan

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

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

Plan Summary 2024-2025

General Information

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

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



Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

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

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

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

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

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

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

Goals and Actions

Goal

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

State priorities address by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

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

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

Goal

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

State priorities address by this goal.

1, 2, 4, 5, 8

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

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

Goal

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

State priorities address by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

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

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

Goal

Goal #	Description	Type of Goal
4	Modernization	Broad Goal

State priorities address by this goal.

1, 2, 6, 8, 4

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Actions

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

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

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

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

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

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

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

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

Additional Concentration Grant Funding

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

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

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

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

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

2024-2025 Contributing Actions Table

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

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

2023-2024 Annual Update Table

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

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

2023-2024 Contributing Actions Annual Update Table

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

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

2023-2024 LCFF Carryover Table

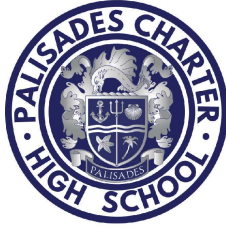
9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total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

Federal Funds Detail Report

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

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

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



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

2024-2025 LCAP APPENDIX

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

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

Palisades Charter High School

Revised School-wide Action Plan 2023-2024

Last Revised: April 29, 2024

ACTION PLAN GOAL #1: School Culture

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

Specific Objectives to Achieve Overarching Goal

PCHS will:

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

Alignment with LCAP/SPSA Goals:

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

Major Student Learner Needs:

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

Identified Schoolwide Growth Areas:

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

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

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

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

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

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

Specific Objectives to Achieve Overarching Goal

PCHS will:

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

Alignment with LCAP/SPSA Goals:

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

Major Student Learner Need: Academic Support

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

Identified Schoolwide Growth Areas:

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

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

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

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

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

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

ACTION PLAN GOAL #3: Professional Development

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

Specific Objectives to Achieve Overarching Goal

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

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

Alignment with LCAP/SPSA Goals:

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

Major Student Learner Needs: Community & Academic Support

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

Identified Schoolwide Growth Areas:

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

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

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

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

- Students

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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