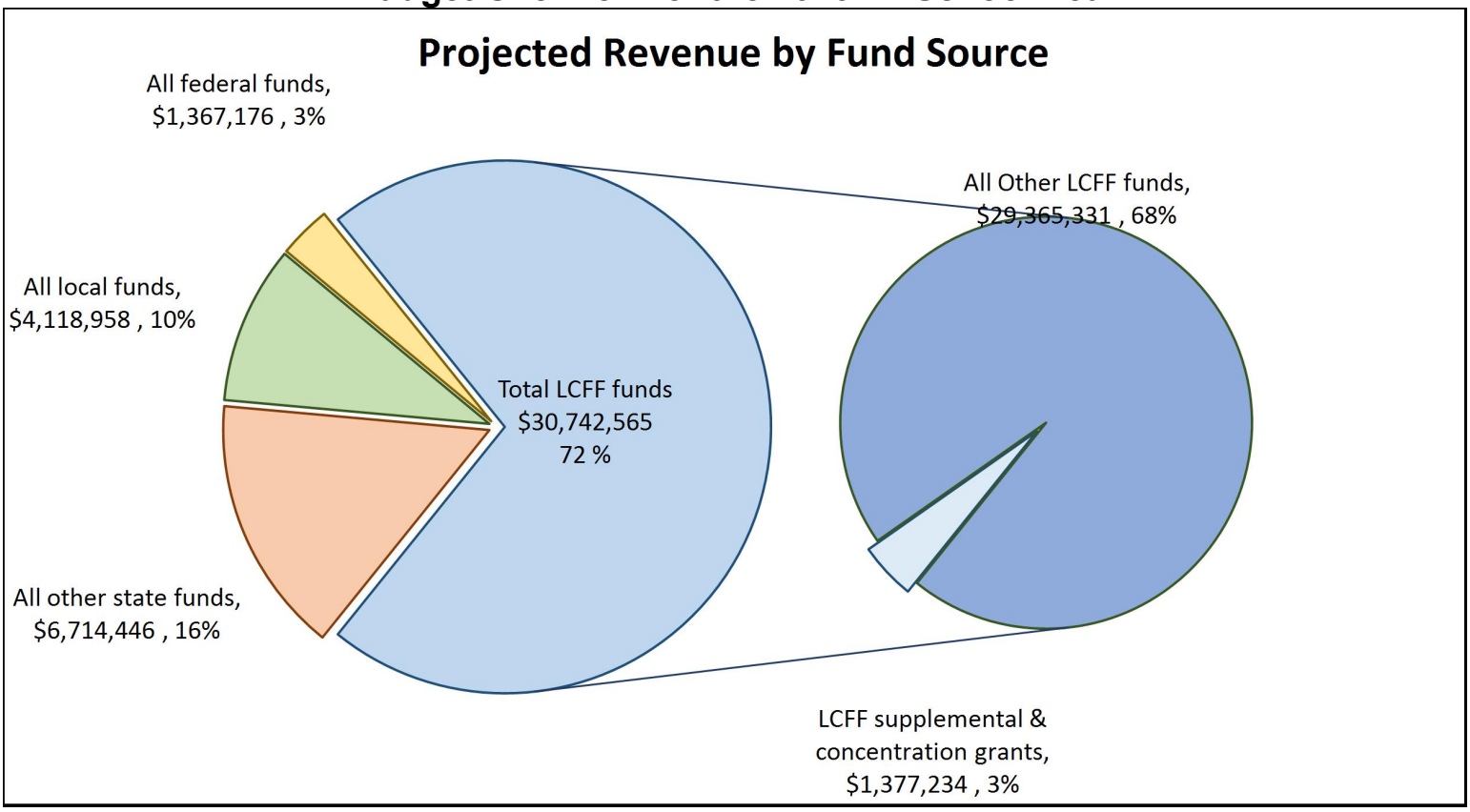
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palisades Charter High School
CDS Code: 19-64733-1995836
School Year: 2026-27
LEA contact information:
Dr. Pamela Magee
Executive Director
pmagee@palihigh.org
310-230-6630

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 2026-27 School Year

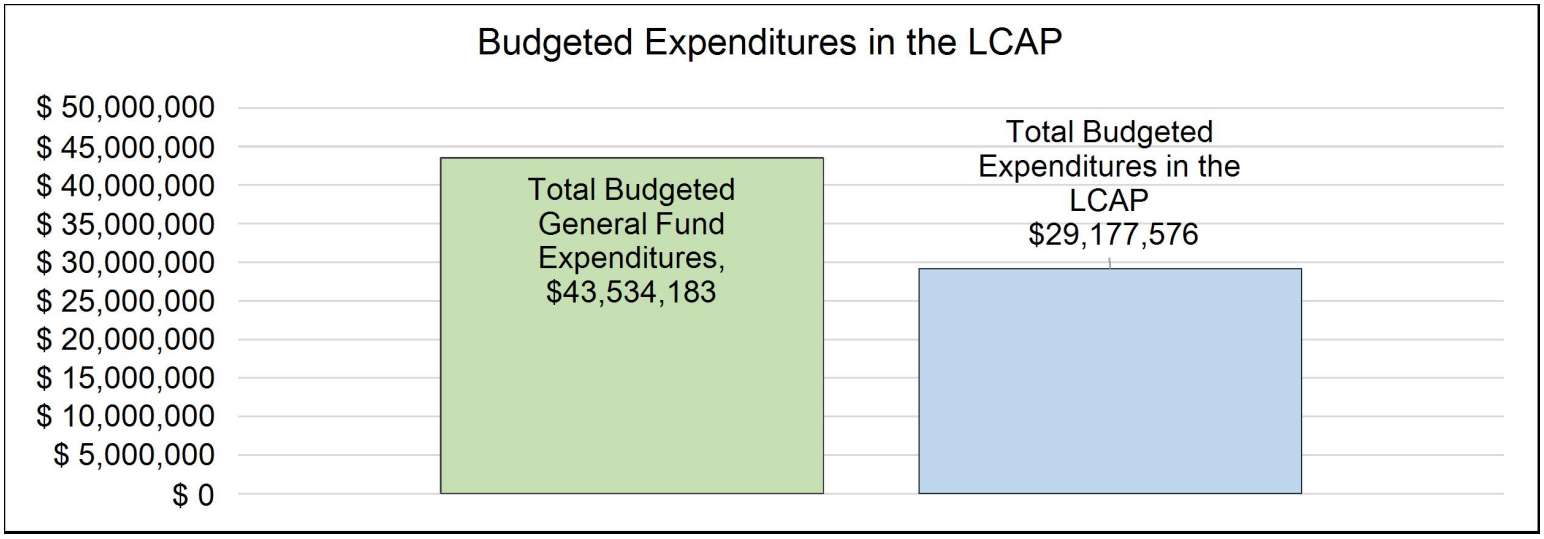


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palisades Charter High School is $42,943,145, of which $30742565 is Local Control Funding Formula (LCFF), $6714446 is other state funds, $4118958 is local funds, and $1367176 is federal funds. Of the $30742565 in LCFF Funds, $1377234 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 2026-27. 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 $43534183 for the 2026-27 school year. Of that amount, $29177576 is tied to actions/services in the LCAP and $14,356,607 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

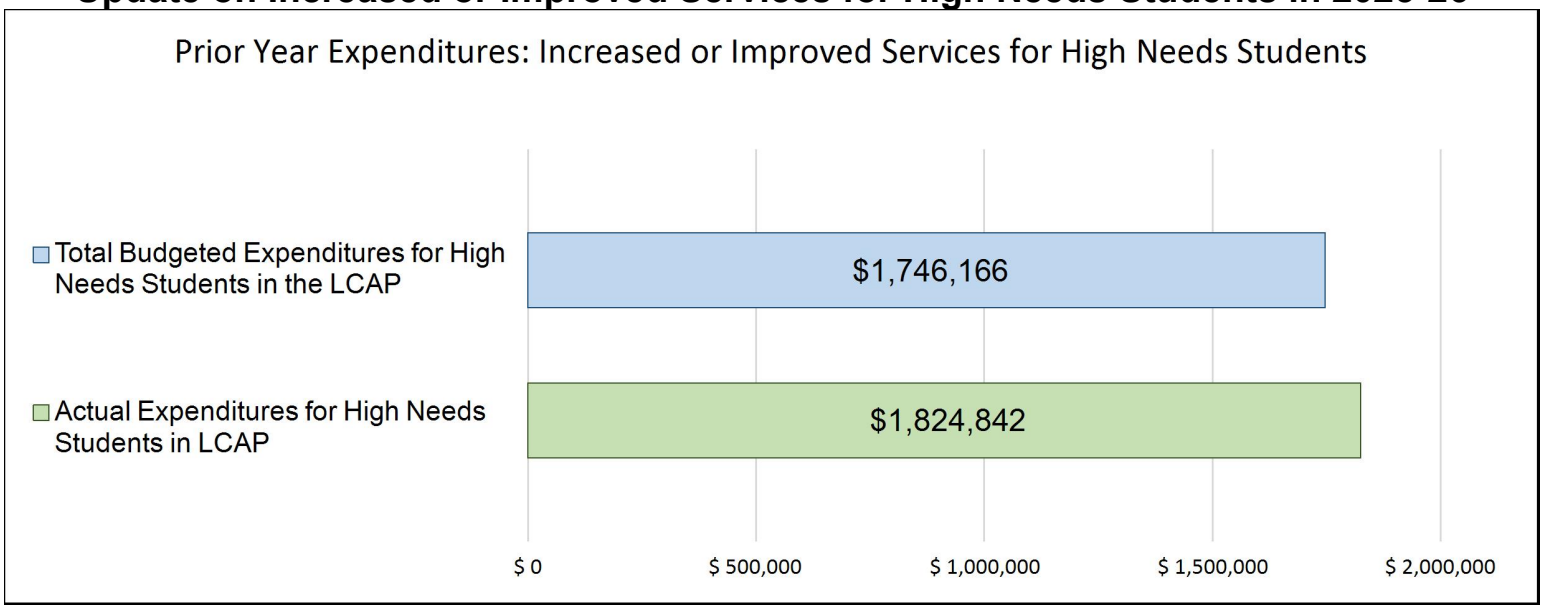
Other funds not included in the LCAP are used for facilities, operations, and other expenses non-allowable in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Palisades Charter High School is projecting it will receive $1377234 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 $1377234 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 2025-26



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 2025-26, Palisades Charter High School's LCAP budgeted $1746166 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent $1824842 for actions to increase or improve services for high needs students in 2025-26.

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 School	Dr. Pamela Magee Executive Director	pmagee@palihigh.org 310-230-6630

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Palisades Charter High School is a high-performing, comprehensive high school serving approximately 2,400 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. Our school was impacted by the wildfire in Jan. 2025 as parts of the school were burned down. We immediately had to go into virtual learning until April of 2025, then found a temporary location to move to which was an empty Sears building. There were lack of facilities, no classroom materials as well as spotty wifi, but we pulled through. In Jan. 2026, we were able to move back to our campus in Pacific Palisades.

Reflections: Annual Performance

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

Due to the wildfire, our entire neighborhood in Pacific Palisades have been relocated starting Jan. of 2025. While we were on distance learning, our students attempted to take CAASPP SBA online but we had only 50% participation rate. Due to our circumstance, PCHS were granted State and Federal Waiver for the test including participation rate. While the 2025 CAASPP scores are not valid due to only having a 50% participation rate, PCHS students scored 29.3 points above standard in ELA and 27.9 points above standard in Math.

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 is not eligible for and does not receive 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.

N/A – Palisades Charter High School is not eligible for and does not receive CSI

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 is not eligible for and does not receive CSI

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 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,

Educational Partner(s)	Process for Engagement
	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.
Board of Trustees	The PCHS Board of Trustees are engaged in LCAP development at various points in the process. Most trustees offer feedback and input through their aligned survey channels (student, faculty, parent, etc.). Formally, the board holds a public hearing for the LCAP in June and approves the LCAP along with the budget for the next school year. Additionally, the board receives mid-cycle updates in January/February and offers feedback on progress.

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 and surveys. 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 2025 and May 2026 to discuss progress towards the 2025-26 LCAP and the development of the 2026-27 LCAP. Much of the feedback and insights developed as part of the most recent WASC process was utilized as part of the LCAP development. PCHS continued this model for the 2025-26 LCAP.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

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
1.1	Teachers: Fully credentialed & appropriately assigned.	Maintain 100% of teachers fully credentialed and properly assigned.	100% of teachers are fully credentialed and properly assigned.	100% of teachers are fully credentialed and properly assigned.	100% of teachers fully credentialed and properly assigned.	100% of Pali teachers are fully credentialed and have met all applicable state standard certification requirements.
1.2	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)	63.2% of English Learners are making progress towards English	84% of English Learners showed progress in English proficiency (As	Test 100% of its students needing initial and summative ELPAC assessments.	There was a 19% increase from the baseline of English Learners showing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Language Proficiency	measured by ELPAC)	Demonstrate growth from 70% of English Learners.	progress in English Proficiency
1.3	15% English learner reclassification rate	17.4% reclassification rate.	19% Reclassification Rate	20% Reclassification Rate	Exceed the 15% target with a reclassification rate of 20%.	Reclassification rate increased by 2.5% from Baseline.
1.4	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.	84% of students passed with a score of 3 or higher.	90% of students passed with a score of 3 or higher	75% of pupils who pass AP exams with a score of 3 or higher	There was in increase of 4% of students who passed the AP exam with a score of 3 or higher from baselline.
1.5	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	69% ELA Standard Met of Exceeded. 38% Math Standard Met or Exceeded.	Due to the wildfire, Pali was online at the time of testing and received a state and federal waiver due to low participation rate	70% ELA Standard Met or Exceeded 45% Math Standard Met or Exceeded	In 2025 - 2026 school year, due to the wildfire, Pali was online at the time of testing and received a state and federal waiver due to low participation rate.

Goal Analysis [2025-26]

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.

Student Support and Intervention through Pali Periods, Teachers' Office Hours, Math Labs, and Study Center that are available before and after school and during lunch time. However, Study Center was non-existent at the Sears building, and we could not provide it when we moved back into Pali campus.
Professional Developments for teachers in the following topics: Appropriate use of accommodations in the classroom, Fuerza Unida, Classroom Management, CAASPP and NWEA training, Performance Matters in Common Assessments, and AI in the Classroom, AI for real educators, and SPED accommodations.

Continue using Performance Matters to give and analyze data on Common Assessment by PLC.
Continued administering NWEA and SBAC Interim Assessments. Implementing tools and practices for data analysis to address gaps in student learning.
Will focus on incentives for test participation, completion, and performance in order to improve testing culture.
Collab Teaching (co-teaching) models implemented in Math and ELA for classes that have Students with Disabilities.
Our ELD population decreased down to 234students due to the wildfire where a lot of students relocated or their parents jobs are closed in Palisades.
In addition, our school's overall population decreased from almost 3,000 students to 2,400 due to the wildfire.

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.

The school year was severely impacted by the wildfires which burned a major portion of the school premises and required the school to move to a Sears building of makeshift classrooms where wifi was spotty and we lacked resources such as labs or any extra space. Then, in January 27, 2026, we moved back to our Palisades campus but all student books and supplies were thrown out due to fire damage which negatively impacted delivery of many school services. In Action # 1.1, there is a discrepancy because we have included Pali Academy teachers for Credit Recovery, Study Skills teachers, as well as counselors who all support in identifying, placing, and teaching at risk students through Credit Recovery and intervention classes in Study Skills.

The 2026 LCAP reflects an improvement in expenditure tracking and alignment, particularly in the area of personnel costs. Salary allocations have been more precisely matched to staff roles and responsibilities, resulting in a more accurate representation of programmatic investments. Enhanced collaboration between fiscal services and program departments has allowed for more detailed coding of expenditures, reducing prior discrepancies and providing greater transparency in how funds support specific LCAP actions and services.

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

Having students take the BOY, MOY, and EOY of NWEA and analyzing the Map Growth of students ifs effective.
Having our teachers continue to work in PLC to develop Common Assessments on Performance Matters and analyze that data to drive instruction is effective.
We will give more time for teachers to use and implement Common Assessment on Performance Matters as we tried it for the first time in first semester, but Performance Matters was on hold for 2nd semester as we moved into distance learning.
Teachers need more Professional Development in Collab Teaching so it's more effective to meet the goals of our Students with Disabilities.
In order to increase Reclassification, changing one of the pass criteria using NWEA is crucial so it's aligned with The Master Plan of LAUSD.

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.

Pali will continue to focus more on its internal assessments data, specifically the NWEA, to be able to address students' needs and gaps in learning as a result of the fire and distance learning, relocating to Sears, and moving back to Pali campus in the middle of the school year.

To address loss of instructional time and relocating, we want to increase intervention through Pali Periods, Study Center, and Math Lab due to disruption of routine and learning, emotional and psychological impact, and displacement and instability of students.
Next year will be an International Baccalaureate (IB) candidate school in Diploma Program, which is a globally recognized educational program for students aged 3-19, focusing on developing students' knowledge, critical thinking, and global awareness. We will start out with the first class of Juniors in the fall of 2026 with 21 diploma track IB and 20 non - diploma but IB Certificate only students.
Offering more advanced courses to 9th graders to take AP Human Geography and AP Computer Science Principles to increase Proficiency and Academic Achievement as well as having all students enroll in Honors 9th grade English.
Pali will increase our PDs and focus on Differentiated Instruction, common lesson planning, Use of AI and Technology, and Tier I intervention.

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
1.1	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 intervention coordinator, Math Paraprofessionals, Study Center Coordinator, and Credit Recovery support. Study Center Coordinator will open The Study Center before school, Nutrition, Lunch, and after school to ensure students are receiving tutoring services to increase achievement. For Credit Recovery, we have Pali Academy teachers who support at risk students to ensure they meet graduation requirements. In addition, some counselors also use data and identify students who need Credit Recovery.	$422,767.00	No Yes
1.2	Professional Development	Continuously diversify and personalize PCHS staff Professional Development utilizing a multitiered schoolwide PD model: Personal PD, PLC PD, School-wide PD, Summer PD, after school PD, and Pull-out PDs. It needs to cover substitutes and provide PD rate for teachers attending outside of regular work day.	$2,650.00	No
1.3	Increase A-G, Honors, and AP access to Black/African	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. This includes buses for field trip to colleges and speakers for students.	$51,692.00	Yes

Action #	Title	Description	Total Funds	Contributing
	American students and Latinx students			
1.4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	Continue active learning with curriculum based PD to developenew curriculum development and assessment tools including textbooks.. Also continue evaluating curriculum review to develop inclusive and responsive curriculum. Instructional Materials, teacher materials and other necessary items required to diversity curriculum offerings.	$197,000.00	No
1.6	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. Teachers are fully credentialed and appropriately assigned. Substitutes will sub for teachers when absent to provide instructional programs.	$12,903,259.00	No
1.7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials by departments are aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	$705,175.00	No
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 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.	$31,317.00	Yes
1.9	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.	$23,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	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
1.11	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.		No
1.12	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.	$31,317.00	Yes
1.13	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.	$269,025.00	Yes
1.14	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.		No

Action #	Title	Description	Total Funds	Contributing
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)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.		No
1.16	Tutoring Program	Teachers will provide tutoring to students in need of academic support before school, during Nutition and lunch, and after school hours. Math Paraprofessionals will provide tutoring in Math during and outside of regular hours. We will add an additional section of Study Skllls during the class period for students who cannot come in early or stay back after school for tutoring. Pali Period Coordinator will schedule Pali Period Intervention Periods on Wednesdays.	$12,201.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

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
2.1	80% of pupils who have successfully completed A-G requirements	70% of pupils who have successfully completed A-G requirements	99.87% of our seniors in 2024 have successfully passed their A-G Requirements	71.4% of pupils who have successfully completed A-G Requirements.	80% of pupils who have successfully completed A-G requirements	Compared to the baseline, the difference is increase an increase of 1.4% to 71.4%.
2.2	70% of pupils who have successfully completed CTE courses from approved pathways.	72.2% of pupils successfully completed CTE courses from approved pathways	103 students (approximately 14%) in the graduating class	70% of our students were enrolled in a CTE class in the Spring of 2025	80% of pupils successfully completed CTE courses from	Compared to the baseline, the difference is decrease of 2.2% of pupils who

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			completed a CTE pathway		approved pathways	successfully completed CTE coursed from approved pathways.
2.3	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.	103 students (approximately 14%) in the graduating class completed a CTE pathway and met the A-G requirements.	63.4% of students were designated as 'Prepared' on the College/Career Indicator on the 2024 California School Dashboard	75% of pupils who have completed both A-G completion courses and CTE courses.	Compared to the baseline, the difference from baseline is 6.4% of pupils who have completed both A-G completion courses and CTE courses.
2.4	Maintain graduation rate above 98%	97.5% graduation rate.	98% graduation rate	95.1% graduation rate	98%+ graduation rate.	Compared to the baseline, current difference from baseline is by 2.4% decrease in graduation rate.

Goal Analysis [2025-26]

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.

PCHS graduation rate decreased by 2.4% to 95.1%. Unfortunately, due to the wildfire, many of our students have relocated and are commuting from far away as our school also relocated.
We ensure all students have completed A-G requirements to complete 230 credits in order to graduate. PCHS offers opportunity for all students to take Honors and AP courses to challenge themselves so they can be competitive in getting into various universities and colleges.

The Pali High College Center uses Naviance Student to keep track of your college plans and offer various College Fairs to increase the percentage of our students are prepared into going into post-secondary experiences. The class of 2025 had 57% of students attend a four-year university, 35% of students attended a two-year college or trade/vocational school, and 3% went to the military or started in the workforce.

We also offer Career Technical Education (CTE) courses at the Concentrator and Capstone levels that provide students with skills and knowledge for both immediate employment and further postsecondary education. CTE programs integrate academic learning with technical and occupational knowledge, offering pathways to careers and postsecondary education.

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.

The school year was severely impacted by the wildfires which burned a major portion of the school premises and required the school to move to distance learning for 4 months, then we have relocated to an empty Sears building, where wifi was limited. Then, in January of 2026, we have moved again back to Palisades campus, but all instructional materials such as books, lab equipments, and CTE materials were thrown out and had to be reordered. There were also several reclassifications to better match personnel costs with actions undertaken.

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

Counselors meet with their students to ensure they met their A-G requirements at the end of Fall semester to review their credits to place in Credit Recovery. Counselors also meet in Spring semester to review the fall semester classes to ensure they are meeting their A-G requirements, and these meetings are effective in meeting the metric of pupils who have successfully completed A-G requirements.

In May 2025, 2,082 AP exams were administered in 26 subjects, with 24% of the students scoring 5, 35% scoring 4, and 29% scoring 3, for an overall pass rate of 88%. Pass rates for AP courses which leads to higher college acceptances. In addition, we offered AP Human Geography, AP Computer Science Principles, and Honors 9th grade English to continue to make progress toward this goal. In order to assure 70% of pupils have complete CTE courses, we will continue to offer Concentrator and Capstone courses in pathways so students can take CTE courses two years in a row. We have a great CTE coordinator this year who is working very closely to offer work study and internship programs to our students.

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.

There were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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
2.1	College Center Support	Maintain and provide additional resources and support for college and career center. Including College Office Director of College Advising, 2.5	$441,497.00	No

Action #	Title	Description	Total Funds	Contributing
		college Advisors provide college services and workshops and access to materials to parents and one on one meetings with students.		
2.2	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 Director of College Advising, Director of Development and access to materials, and AP Test preparations.	$77,161.00	No
2.3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers. Actions include a full time CTE Coordinator and CTE teachers to provide Capstone and Concentrator CTE pathway courses.	$1,487,333.00	No
2.4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	Continue PCHS' dual enrollment course offering with West LA community college partners for students to earn both School and college credits.		No
2.5	80% of pupils who have successfully completed AG Requirements	Increase student academic achievement as evidenced by high graduation rate and increased AG/ CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, Link, FuerzaUnida, Credit Recovery Advisors, that leads to more students taking and completing A-G and/or CTE courses.	$11,000.00	Yes
2.6	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.		No

Action #	Title	Description	Total Funds	Contributing
2.7	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.		No
2.8	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, Credit Recovery, Pali Academy, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing A-G requirements. To support SPED students in graduating, Special Ed paraprofessionals will provide instructional support , behavior management, and IEP support.	$454,977.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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
3.1	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.	2% Suspension Rate and 0% Expulsion Rate	0.1% Suspension rate and 0% Expulsion Rate	1.5% suspension rate and 0.3% expulsion rate	Current difference from baseline has decreased by 2% in suspension rate and decreased by 0.9% expulsion rate.
3.2	School will maintain a high ADA- as close to 96% as possible.	93.1% attendance rate.	93.39% ADA	93.9% ADA	94% attendance rate.	ADA is 0.8% above baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Maintain chronic absenteeism under 2%.	18% chronic absenteeism rate.	14.8% chronic absenteeism rate	11.9% Chronic Absenteeism rate	2% chronic absenteeism rate.	Current difference from baseline is -6.1%.
3.4	Maintain high school dropout rate below1%	94.5% Graduation Rate	93.9% Graduation Rate	95.1% Graduation Rate	96% Graduation Rate	Cohort Dropout rate remains 2.4% above the baseline, however, decreased 2.7% from previous year. Overall graduation rate continues to grow from baseline

Goal Analysis [2025-26]

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.

PCHS Suspension Rate was 0.1% and Expulsion Rate was 0% this year due to continued Positive Behavior Intervention Plan (PBIS) and Restorative Practices. PCHS' strategy to reduce student suspensions involves close collaboration with the counseling, student support groups, school resource officer, and mental health teams to ensure appropriate implementation of internal prevention and alternative suspension opportunities. Available options include peer mediation facilitated by the academic counseling office, participation in the LASPD diversion program, and student success planning through collaboration with the special education and mental health teams. Additionally, as an alternative to suspension, PCHS provides increased access to online interventions such as self-paced courses (BASE SEL) to address student behavior concerns.

PCHS increased its Average Daily Attendance to 93.9% this year by continuing to improve systems and processes within the Attendance Office to increase student and family outreach. Increased productivity and outreach also contributed to a significant reduction of our chronic absenteeism rate.

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

PCHS continues to be impacted by the 2025 Palisades Fire. PCHS spent the first semester and a approximately 2 weeks of the second semester on a temporary campus which created additional expenditures for the school outside of the LCAP. Actual spending was in line with the operating plan.

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

Data analysis allowed PCHS to identify a variety of typical scenarios and triggers that are the root causes of student suspensions. In response, PCHS has implemented strategies, including restorative justice practices, counselor-facilitated peer mediation, increasing parent outreach, and individually created behavior success plans. In addition, the mental health team conducts treat assessments, which are effective to meet the goal of Suspension and Expulsion Rate.

The PCHS Attendance Office streamlined its workflow of tasks and improved efficiency of day-to-day tasks. This resulted in quicker response times to students in need of attendance interventions and increased outreach to students and families needing support.

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.

Changes were made to metric 3.4 to modify the language to reflect "Graduation Rate" instead of "Dropout Rate." Data for the metrics were procured from the CA Dashboard and Ed Data.

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
3.1	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).	$1,939,908.00	No
3.2	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. To support SPED students in graduating, Special Ed paraprofessionals will provide instructional support , behavior management, and IEP support.	$1,431,273.00	No
3.3	Develop and maintain a positive and equitable school climate and culture.	Continue transportation service subsidies for low income families	$1,506,660.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Increase support for at risk and credit deficient students at Pali Academy and Credit Recovery classes	$31,317.00	Yes
3.5	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) and two full time Deans who will provide Restorative Practices and Positive Behavior Learning.	$557,673.00	No
3.6	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. Three Office Assistants will provide support with students and parents to increase attendance.	$368,792.00	No
3.7	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.		No
3.8	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.		No
3.9	Maintain Student Health, Well Being, and Resources	Provide Additional Student Support Services for students through 1 full time Nurse, 1 Nurse's assistant, Nurse's supplies, PSWs to maintain student health, well being, and resources. The Aquatics Director and pool supplies will support student health and well being at the school pool	$969,075.00	No

Action #	Title	Description	Total Funds	Contributing
		overseeing student safety. Cafeteria Manager provides child nutrition for student well being and student health.		
3.10	Develop and maintain a positive and equitable school climate and culture.	Continue on-site security services and resource officers and two full time Deans. Athletics Director and coaches support all sports teams to promote a positive school culture.	$616,717.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Modernization	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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
4.1	Implement 100% adoption of 1:1 student devices	100% adoption of 1:1 student devices.	100% of PCHS students have a 1:1 student device.	100% of PCHS students have a 1:1 student device.	100% adoption of 1:1 student devices.	The baseline was 100% adoption and we have met the 100% one to one student device metric.
4.2	Audio/Visual Enhancements: 50% classroom adoption of smartboards	28.5% classroom adoption of smartboard displays.	100% of our teachers have smarboard displays in the classroom.	100% of our teachers have smartboard displays in the classroom.	50% classroom adoption of smartboard displays.	The baseline was 28.5% but we now have increased by 71.5% because every teacher has

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						a smartboard in the classroom.
4.3	Develop modernization plan: (1) 10-year facilities master plan, (2) 5-year deferred maintenance plan, (3) furniture adoption cycle,	0% progress. No boad approved plans.	Due to the fire, we have re-located to a temporary location.and could not start the. modernization.	Added 33 brand new bungalows, new track and field, upgrade all landscape inside campus, deloyment of air purifiers, and added brand new blinds.	100% implementation of a (1) 10-year facilities master plan, (2) 5-year deferred maintenance plan, (3) furniture adoption cycle.	Due to the fire, when we moved back to Pali campus, we had to sanitize and paint all lockers and walls.

Goal Analysis [2025-26]

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.

All PCHS students are given a laptop at the beginning of the school year. One-to-one laptop program enhance student engagement, fostering collaboration, and providing access to a wider range of learning resources. Students are able to have individualized learning, improve technology skills, and develop technology-driven lessons through Schoology. This was a huge success as we had to go on distance learning for over three months with unexpected fire but the students were able to continue online.
Use of Promethean boards supports instruction in technology through the use of interactive whiteboarding, gamification, use multimedia integration to lessons, and use of multimedia content to increase student engagement.

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.

The school year was severely impacted by the wildfires which burned a major parts of the school premises and required the school to move to distance learning from Jan 7 through April 22, 2025. When we relocated to a temporary building at Sears, all teachers needed a Smartboard to teach, so we purchased for all teachers. Some teachers had Promethean boards or Samsung Smartboards. Some of these were funded through the fire relief.

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

Teachers using Promethean boards or Samsung Smarboards to teach their lessons increase student engagement and enhance teaching strategies in technology support and increase student engagement.

Having one to one device for student was very effective as our students are constantly submitting their assignments on Schoology and taking their class and school wide assessments online. This was very effective as we had to move to distance learning from Jan. 7 to April 22nd so every student needed their device and then when we relocated to a temporary building in Sears.

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.

We will continue to ensure that all PCHS students are given their one to one device at the beginning of the school year to use in all classes.

Our modernization plan is on hold as we have moved in to a temporary location at the old Sears building, but the Palisades campus have 33 brand new bungalows on the baseball field as there is a 3.5 year plan to re-build the building at Palisades Village.

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
4.1	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.	$1,629,178.00	No
4.2	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. All maintenance equipments and custodial are needed to maintain safe facilities.	$2,280,658.00	No
4.3	In-classroom modernization: 50% of classrooms with Smartboards	Maintenance of Smartboards in the classrooms as 100% of teachers have them to teach in the classroom		No
4.4	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.	$570,320.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Increase in-class modernization with digital textbooks and subscriptions	Integrate edtech into the classroom and modernizing via digital subscriptions and digital textbooks	$153,935.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,377,234	$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
4.690%	0.000%	$0.00	4.690%

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 #	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
1.1	**Action:** Expanding Intervention Services **Need:** Academic support, intervention, and monitoring for struggling students **Scope:** Schoolwide	Academic support is provided to all students who need it regardless of UP status . Intervention during Pali Periods have increased and added more days. There is Math Lab available after school for all students where peer tutors are available. In addition, we have added 2 sections of Math Lab during the day for students who cannot attend after school hours due to commute.	Academic performance improvement

Goal and Action #	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
1.3	**Action:** Increase A-G, Honors, and AP access to Black/African American students and Latinx students **Need:** Assistance to underserved student populations (Latinx, African American) who are generally constitute a higher proportion of UP students **Scope:** Schoolwide	Assistance to underserved student populations (Latinx, African American) who are generally constitute a higher proportion of UP students. Fuerza and TVN have included more parental involvements at events and have taken more students on field trips to various universities. In addition, we have started an AP African American Studies class for students to take.	Student survey
1.8	**Action:** 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) **Need:** ELD students to receive support in other classes like Science and Math. **Scope:** Schoolwide	ELD students are receiving primary language support with an adult assistant in the classrooms. ELD coordinator attended CABE to increase ELPAC performance standards and the common core standards.	Reclassification Rate
1.9	**Action:** Parent input in decision-making **Need:** Communication with parents; parent engagement	Parent Communications is provided to all students regardless of UP status	Parent Engagement, school survey

Goal and Action #	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
	Scope: Schoolwide		
1.10	**Action:** Parental participation in programs for unduplicated pupils **Need:** Communication with parents; parent engagement **Scope:** Schoolwide	Parent attendance at Senior Sash events from Fuerza Unida and TVN	Parent Engagement in School survey
1.12	**Action:** 70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6) **Need:** Targeted assistance to English Learners in order to gain proficiency **Scope:** Schoolwide	Differentiated instruction in ELD classes by supporting the ELD teacher at a conference attendance at CABE. Continue to provide primary language support in Spanish in the classroom.	ELPAC and Reclassification Rate
1.13	**Action:** 15% English learner reclassification rate **Need:** Targeted assistance to English Learners in order to gain proficiency	Targeted assistance to English Learners in order to gain proficiency	ELPAC and Reclassification Rate

Goal and Action #	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
	Scope:		
1.16	**Action:** Tutoring Program **Need:** Tutoring is provided to students in need of support regardless of UP status **Scope:** Schoolwide	Tutoring is provided to students in need of support regardless of UP status	Academic Progress
2.5	**Action:** 80% of pupils who have successfully completed AG Requirements **Need:** Academic and Soc Em Counseling for students **Scope:** Schoolwide	Academic and Soc Em Counseling is provided to all students in need regardless of UP status	See Academic and SEL Metrics
3.3	**Action:** Develop and maintain a positive and equitable school climate and culture. **Need:** Continue to provide financial aid for bus ridership; provide secure campus **Scope:** Schoolwide	Continue to provide financial aid for bus ridership; provide secure campus	Family participation / transportation voucher requests

Goal and Action #	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
3.4	**Action:** Increase support for at risk students (repeated expenditure, Goal 1, Action 6) **Need:** Academic support, intervention, and monitoring for struggling students **Scope:** Schoolwide	Provide targeted intervention in Tier 2 and Tier 3 through Teachers' Office Hours, Pali Period Intervention periods, Math Lab, Study Center, and Study Skills classes	Academic Performance in ELA and Math on CAASPP SBA

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 #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.13	**Action:** 15% English learner reclassification rate **Need:** Targeted assistance to English Learners in order to gain proficiency **Scope:** Limited to Unduplicated Student Group(s)	Targeted assistance to English Learners in order to gain proficiency. Will place ELD students in Study Skills for ELD students only	Reclassification rates

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. Data analysis on the following will be needed:

- 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
- Common Assessment data on Performance Matters
- PDSA Instructional Cycle

PCHS uses an in-house data using NWEA Map Growth testing, as well as Common Assessment data on Performance Matters 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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	29,365,331	1,377,234	4.690%	0.000%	4.690%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$23,557,796.00	$4,207,797.00	$0.00	$0.00	$29,177,577.00	$23,191,671.00	$5,985,906.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Expanding Intervention Services	All English Learners Foster Youth Low Income	No Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	2027	$316,499.00	$106,268.00	$422,767.00			$0.00	$422,767.00	0.00
1	1.2	Professional Development	All	No			All Schools	2027	$0.00	$2,650.00	$2,650.00				$2,650.00	0.00
1	1.3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$51,692.00	$0.00	$51,692.00				$51,692.00	0.00
1	1.4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	All	No					$0.00	$197,000.00	$197,000.00				$197,000.00	0.00
1	1.6	Teachers: Fully credentialed & appropriately assigned	All	No					$12,903,259.00	$0.00	$11,264,552.00	$1,638,707.00			$12,903,259.00	0.00
1	1.7	Instructional Materials: Every Student has standards-aligned materials	All	No					$0.00	$705,175.00	$434,175.00	$271,000.00			$705,175.00	0.00
1	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 Learners	Yes	Schoolwide	English Learners			$31,317.00	$0.00	$31,317.00				$31,317.00	0.00
1	1.9	Parent input in decision-making	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$0.00	$23,700.00	$23,700.00				$23,700.00	0.00
1	1.10	Parental participation in programs for unduplicated pupils	English Learners Low Income	Yes	Schoolwide	English Learners Low Income										0.00
1	1.11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated	All	No												0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		expenditure, Goal 1, Action 6)														
1	1.12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	English Learners	Yes	Schoolwide	English Learners			$31,317.00	$0.00	$31,317.00				$31,317.00	0.00
1	1.13	15% English learner reclassification rate	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$269,025.00	$0.00	$187,958.00	$81,067.00			$269,025.00	0.00
1	1.14	70% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	All	No												0.00
1	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)	All	No												0.00
1	1.16	Tutoring Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$12,201.00	$0.00	$12,201.00				$12,201.00	
2	2.1	College Center Support	All	No					$441,497.00	$0.00	$441,497.00				$441,497.00	0.00
2	2.2	Career Center Support	All	No					$77,161.00	$0.00	$77,161.00				$77,161.00	0.00
2	2.3	Career Technical Education Program Support	All	No					$1,487,333.00	$0.00	$1,178,013.00	$309,320.00			$1,487,333.00	0.00
2	2.4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	No												0.00
2	2.5	80% of pupils who have successfully completed AG Requirements	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$11,000.00	$0.00	$11,000.00				$11,000.00	0.00
2	2.6	75% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	All	No												0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	75% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	All	No												0.00
2	2.8	Maintain graduation rate above 98%. (repeated expenditure, Goal 1, Action 6)	All	No					$447,477.00	$7,500.00	$196,818.00	$258,159.00			$454,977.00	0.00
3	3.1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	All	No					$1,939,908.00	$0.00	$1,636,701.00	$303,207.00			$1,939,908.00	0.00
3	3.2	Expand access and availability of mental health services	All	No					$1,171,273.00	$260,000.00	$649,502.00	$781,771.00			$1,431,273.00	0.00
3	3.3	Develop and maintain a positive and equitable school climate and culture.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$284,760.00	$1,221,900.00	$1,331,660.00	$175,000.00			$1,506,660.00	0.00
3	3.4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$31,317.00	$0.00	$31,317.00				$31,317.00	0.00
3	3.5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	All	No					$557,673.00	$0.00	$500,648.00	$57,025.00			$557,673.00	0.00
3	3.6	School will maintain a high ADA- as close to 96% as possible.	All	No					$368,792.00	$0.00	$185,823.00	$182,969.00			$368,792.00	0.00
3	3.7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	All	No												0.00
3	3.8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 6)	All	No												0.00
3	3.9	Maintain Student Health, Well Being, and Resources	All	No					$475,211.00	$493,864.00	$859,503.00	$109,572.00			$969,075.00	0
3	3.10	Develop and maintain a positive and equitable school climate and culture.	All	No					$616,717.00	$0.00	$616,717.00				$616,717.00	0
4	4.1	Increase Access to Technology	All	No					$1,044,778.00	$584,400.00	$1,629,178.00				$1,629,178.00	0.00
4	4.2	Maintenance/Facilities	All	No					$621,464.00	$1,659,194.00	$2,280,658.00				$2,280,658.00	0.00
4	4.3	In-classroom modernization: 50% of classrooms with Smartboards	All	No												0.00
4	4.4	100% adoption of 1:1 student device program	All	No					$0.00	$570,320.00	$570,320.00				$570,320.00	0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.5**	Increase in-class modernization with digital textbooks and subscriptions	All	No					$0.00	$153,935.00	$113,935.00	$40,000.00			$153,935.00	0.00

2026-27 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
29,365,331	1,377,234	4.690%	0.000%	4.690%	$2,134,929.00	0.000%	7.270 %	**Total:**	$2,134,929.00
								LEA-wide Total:	$0.00
								Limited Total:	$187,958.00
								Schoolwide Total:	$1,946,971.00

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	**1.1**	Expanding Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$422,767.00	0.00
1	**1.3**	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Yes	Schoolwide	English Learners Foster Youth Low Income		$51,692.00	0.00
1	**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 Learners		$31,317.00	0.00
1	**1.9**	Parent input in decision-making	Yes	Schoolwide	English Learners Foster Youth Low Income		$23,700.00	0.00

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	1.10	Parental participation in programs for unduplicated pupils	Yes	Schoolwide	English Learners Low Income			0.00
1	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 Learners		$31,317.00	0.00
1	1.13	15% English learner reclassification rate	Yes	Limited to Unduplicated Student Group(s)	English Learners		$187,958.00	0.00
1	1.16	Tutoring Program	Yes	Schoolwide	English Learners Foster Youth Low Income		$12,201.00	
2	2.5	80% of pupils who have successfully completed AG Requirements	Yes	Schoolwide	English Learners Foster Youth Low Income		$11,000.00	0.00
3	3.3	Develop and maintain a positive and equitable school climate and culture.	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,331,660.00	0.00
3	3.4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	English Learners Foster Youth Low Income		$31,317.00	0.00

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$27,652,993.00	$17,150,882.67

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Expanding Intervention Services	No Yes	$583,138.00	1474096.43
1	**1.2**	Professional Development	No	$59,265.00	71,251
1	**1.3**	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Yes	$8,500.00	367.24
1	**1.4**	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	No		
1	**1.5**	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	No		
1	**1.6**	Teachers: Fully credentialed & appropriately assigned	No	$16,468,085.00	8,072,185
1	**1.7**	Instructional Materials: Every Student has standards-aligned materials	No	$258,044.00	148,402
1	**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		19,732
1	**1.9**	Parent input in decision-making	Yes	$75,250.00	75,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Parental participation in programs for unduplicated pupils	Yes		
1	1.11	Statewide CAASP assessments (ELA & Math- SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	No		
1	1.12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes		19,732
1	1.13	15% English learner reclassification rate	Yes	$169,610.00	154,633
1	1.14	70% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	No		
1	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)	No		
1	1.16	Tutoring Program	Yes	$116,420.00	96,102
2	2.1	College Center Support	No	$432,237.00	182,506
2	2.2	Career Center Support	No	$189,737.00	42,139
2	2.3	Career Technical Education Program Support	No	$1,953,338.00	879,433
2	2.4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	No	$36,691.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	80% of pupils who have successfully completed AG Requirements	Yes	$1,371,036.00	
2	2.6	75% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	No		
2	2.7	75% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	No		
2	2.8	Maintain graduation rate above 98%. (repeated expenditure, Goal 1, Action 6)	No		263,782
3	3.1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	No		971,393
3	3.2	Expand access and availability of mental health services	No	$794,607.00	612,678
3	3.3	Develop and maintain a positive and equitable school climate and culture.	Yes	$180,000.00	136,470
3	3.4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes		19,732
3	3.5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	No	$601,035.00	325,600
3	3.6	School will maintain a high ADA- as close to 96% as possible.	No	$331,179.00	182,430
3	3.7	Maintain chronic absenteeism under 5%. (repeated expenditure, Goal 3, Action 6)	No		
3	3.8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 6)	No		
3	3.9	Maintain Student Health, Well Being, and Resources	No	$403,418.00	50,134

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)
3	3.10	Develop and maintain a positive and equitable school climate and culture.	No	$439,296.00	596,084
4	4.1	Increase Access to Technology	No	$874,174.00	1,975,912
4	4.2	Maintenance/Facilities	No	$1,294,196.00	668,084
4	4.3	In-classroom modernization: 50% of classrooms with Smartboards	No		
4	4.4	100% adoption of 1:1 student device program	No	$561,440.00	52,450
4	4.5	Increase in-class modernization with digital textbooks and subscriptions	No	$452,297.00	60,555

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$1,824,824.00	$0.00	$1,824,824.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Expanding Intervention Services	Yes	$383,138.00		0.00	
1	1.3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students	Yes	$8,500.00		0.00	
1	1.8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes			0.00	
1	1.9	Parent input in decision-making	Yes	$75,250.00		0.00	
1	1.10	Parental participation in programs for unduplicated pupils	Yes			0.00	
1	1.12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes			0.00	
1	1.13	15% English learner reclassification rate	Yes	$169,610.00		0.00	
1	1.16	Tutoring Program	Yes	$116,420.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
2	**2.5**	80% of pupils who have successfully completed AG Requirements	Yes	$891,906.00		0.00	
3	**3.3**	Develop and maintain a positive and equitable school climate and culture.	Yes	$180,000.00		0.00	
3	**3.4**	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes			0.00	

2025-26 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)
$34,205,317		0%	0.000%	$0.00	0.000%	0.000%	$0.00	0.000%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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).

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