

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Palmdale Aerospace Academy

CDS Code: 19-64857-0125377

School Year: 2022-23

LEA contact information:

Julie Braswell

Executive Director/Superintendent

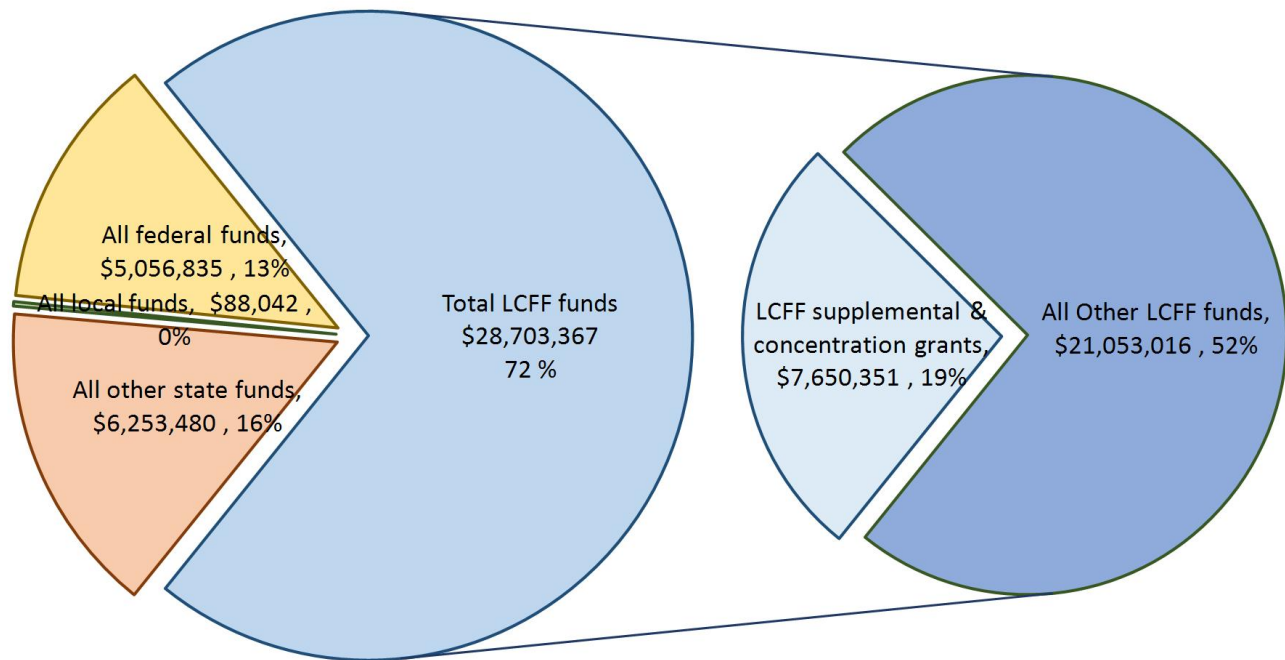
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



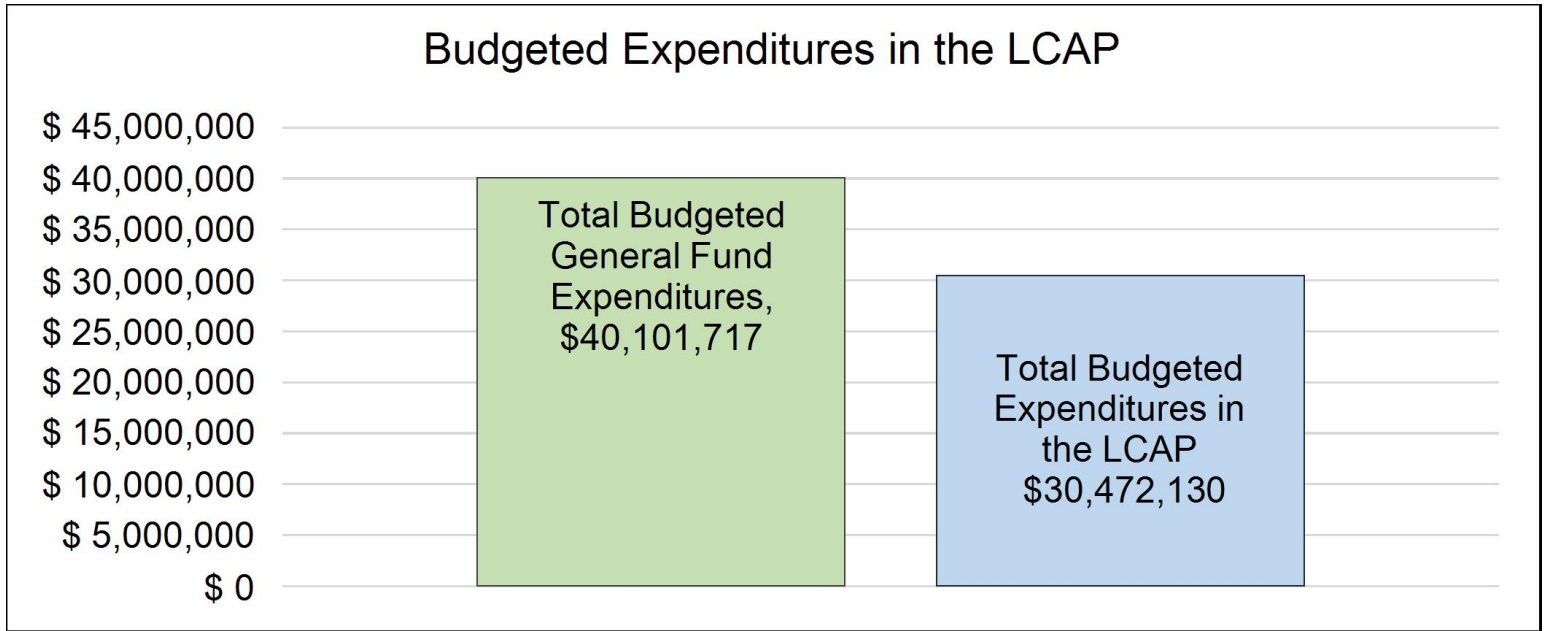
This chart shows the total general purpose revenue The Palmdale Aerospace Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Palmdale Aerospace Academy is \$40,101,717, of which \$28,703,367.00 is Local Control Funding Formula (LCFF), \$6,253,480.00 is

other state funds, \$88,042.00 is local funds, and \$5,056,835.00 is federal funds. Of the \$28,703,367.00 in LCFE Funds, \$7,650,351.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much The Palmdale Aerospace Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: The Palmdale Aerospace Academy plans to spend \$40,101,717.00 for the 2022-23 school year. Of that amount, \$30,472,130.05 is tied to actions/services in the LCAP and \$9,629,586.95 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

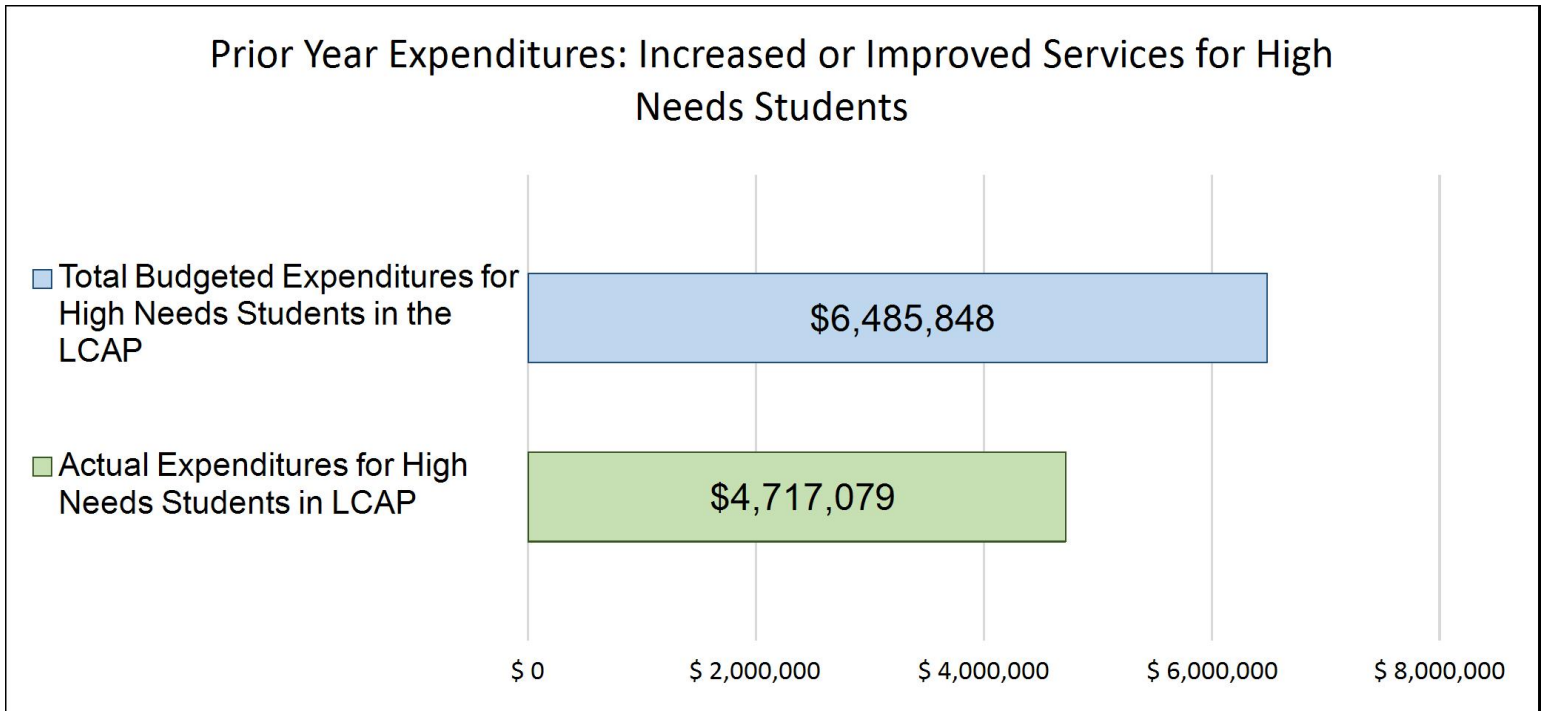
The funds not included in LCAP will be used for the following: ESSER III plan (COVID relief funds) that will primarily cover facility improvements for COVID related safe and secure learning environments, college and career UC/CSU A-G improvements which allows students to access more rigorous curriculum, professional development to improve and enhance teacher strategies and instruction, extending the day, year, and tutoring opportunities for learning loss, and intervention services for other struggling learners and students with disabilities.

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

In 2022-23, The Palmdale Aerospace Academy is projecting it will receive \$7,650,351.00 based on the enrollment of foster youth, English learner, and low-income students. The Palmdale Aerospace Academy must describe how it intends to increase or improve services for high needs students in the LCAP. The Palmdale Aerospace Academy plans to spend \$7,650,351.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what The Palmdale Aerospace Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what The Palmdale Aerospace Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, The Palmdale Aerospace Academy's LCAP budgeted \$6,485,848.00 for planned actions to increase or improve services for high needs students. The Palmdale Aerospace Academy actually spent \$4,717,078.95 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$1,768,769.05 had the following impact on The Palmdale Aerospace Academy's ability to increase or improve services for high needs students:

Most of these funds were budgeted to hire staff that would have focused on intervention, social emotional support, and safe and secure learning environments. Recruiting and hiring qualified individuals has been a common stumbling block in our field. The Academy was unsuccessful in hiring ELD staff, teacher on special assignments, and teacher coaches as we had open position in our base teaching staff. These position have been rolled over into the 22-23 LCAP.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The Palmdale Aerospace Academy	Julie Braswell Executive Director/Superintendent	jbraswell@tpaa.org (661) 273-3680

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Palmdale Aerospace Academy provided a variety of opportunities for educational partners to share their thoughts and priorities on the use of the additional concentration funds not included in the 2021-2022 LCAP.

On 1/20/22 a meeting was held with the Academy Leadership Team representing staff from both the elementary and secondary schools. Input received from this group included:

- Intervention training and curriculum school-wide
- Incentives for PBIS
- AR Reading/Scholastic Reading Counts
- Additional compensation for after school intervention
- Robust technology
- AVID K-12
- Provide specialist teachers
- increase field trips and assemblies
- Move from STEM to STEAM
- Additional Professional development
- Boot Camps
- Tutoring and academic clubs
- MTSS coordinator
- Capturing Kids Hearts
- Implement a Jump Start Summer Program
- Implement a tiered support of intervention

On 2/8/22 the District English Language Advisory Council (DELAC) met and shared the following related to the priorities for the additional concentration funds:

- Support for students entering high school who have not been reclassified
- Provide a schedule that will allow English learners to receive both English language development and electives

On 2/11/22 TPAA's School Site Council (SSC) met and provided the following input related to the use of additional funds:

- Find ways to increase communication that will lead to increased parent participation
- Increase and update security cameras
- Identify opportunities outside of the regular teaching day for students to receive extra help

A meeting with students was held on 2/24/2022 to receive their input. The following reflects their input:

- A dedicated Counselor who can support students with social/emotional programs
- More lunch time events
- Functional smoke detectors in restrooms
- Dedicated personnel to monitor social media to prevent cyber bullying
- Provide a schedule when tutoring will take place and what teachers are available
- If students are quarantined they would like to have the option of a hybrid model
- Transportation to and from school; difficult to use city buses

A parent meeting will be held on 3/3/22 to receive their input; their input will be shared with the Board of Directors when the LCAP is presented to the Board in May.

Surveys were provided to all families, staff and students in grades 5-11. The input from these surveys will be reviewed when the LCAP is presented to the Board of Directors in May.

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

The Palmdale Aerospace Academy, with input from educational partners, has determined how the additional funds will be used.

1. Provide partial funding for counselors - When the 2021-2022 LCAP was approved by the Board of Directors, the intent was to partially fund counselors with supplemental/concentration funds. The funding of this action was not identified for supplemental/concentration funding. Due to

an increase in identified social and emotional needs of our unduplicated students, there is a continued and greater need for counselors to provide this level of support.

2. Provide partial funding for Assistant Principals - When the 2021-2022 LCAP was approved by the Board of Directors, the intent was to partially fund assistant principals with supplemental/concentration funding. The funding of this action was not identified for supplemental/concentration funding. Assistant Principals have and will continue to provide oversight of the implementation of a positive school climate.
3. Ensure that all unduplicated students have access to a 1-to-1 device. Currently all students have access to a 1-to-1 device. This expenditure will ensure that replacement devices will be available for students.
4. Provide a mental health facilitator - There is an increased need to provide more intensive support to students in the social and emotional area. This position will provide direct services to students by providing individual and small group support to identified students as part of a tiered MTSS response. Additionally this position would oversee the any social work interns that may be available who can also provide expanded services.
5. Contract with Renaissance Learning to implement STAR 360 to provide accurate school wide and individual student data in reading and math to make educational decisions that will benefit students; this will be a continuation of a previously approved LCAP action.
6. Implement Accelerated Reading (high school) - This program provides opportunities for students to increase the amount of time reading books at their independent reading levels that also includes a comprehension check when the book is completed.
7. Provide (1) additional intervention teacher (Elementary) - The Elementary staff has identified a greater need to provide tiers 2 and 3 intervention; this additional intervention Teacher will provide more students with this increased service.
8. Provide Science equipment - Providing additional Science equipment will allow unduplicated students to have increased access to hands-on lab experiences.
9. Provide two (2) dedicated English language development teachers (one for elementary and middle school) - These two additional ELD teachers will be an addition to the one ELD teacher at the high school who will provide designated English language development for English learners at students' identified levels of English proficiency. English learners returning to in-person instruction have not reclassified as English proficient at a sufficient rate.

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

The Palmdale Aerospace Academy received Educational Partner input on the use of one-time federal funds to support the recovery from COVID-19 and the impacts of distance learning on students.

On 9/27/21 student representatives met and shared the following input:

- Provide outdoor seating
- Open the field for increased opportunities for outdoor learning
- Provide a mobile sound system that can be used indoors and outdoors
- Purchase a sound system and projector for the gym
- Provide shade structures for outdoor learning and eating areas

On 10/13/21 families were able to share their input. This input included;

- Provide additional outdoor seating areas
- Increase security cameras
- Provide parent workshops on addressing mental health issues

All Administrators, both those working at the school and the "district" levels, were able to share their input on 9/13/2021 which included:

- Provide additional security cameras
- Hire additional staff to address the many COVID 19 demands
- Add a marquee to increase current communication with families
- Maintain adequate inventory of PPE
- Provide staff with professional development in the areas of social/emotional support
- Provide tutoring
- Provide expanded learning opportunities
- Hire additional social/emotional learning staff
- Provide behavior support
- Provide opportunity for students to recover credit
- Extend lower class sizes in grades K-2
- Install interactive smart boards in each classroom

Teachers and other educational staff were able to share their input at meetings held on 9/16/21 and 9/30/21. The highlights of their input include:

- Open the field for outdoor learning
- Provide a mobile sound system
- Provide shade structures
- Provide a sound system and projector for the gym
- Install additional security cameras
- Hire additional staff to address the COVID demands

- Increase nursing services
- Provide adequate PPE
- Increase tutoring opportunities
- Provide professional development and parent workshops in the area of social/emotional learning and mental health
- Provide additional social/emotional learning staff
- Offer credit recovery programs
- Extend small class size in grades K-2
- Provide additional behavior support

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

The Palmdale Aerospace Academy has begun to implement the approved ESSER III Plan. Among the actions that have either been fully or partially implemented are:

- Securing facilities (controlling the number of access points to the facility) - in progress
- Installing shade structures to increase outdoor learning areas - this action is in progress
- School marquee to increase school to community communication- this action is in progress
- Provide adequate personal protective equipment (PPE) to ensure student and staff safety- on-going
- Air filter replacement - on-going
- Purchase a mobile sound system - completed
- Replace playground cover to ensure student safety - in progress
- Purchase interactive smart boards for each classroom to support Universal Design for Learning - in progress
- Contract for services for a Registered Behavior Therapy Support provider - completed
- Contract for mental health services for students needing more intensive support - completed
- Provide transportation to allow students to participate in after school intervention, tutoring and expanded learning opportunities - in progress
- Contract with Peaceful Playground to provide structure activities for students outside of the classroom -in progress

Some of the successes implementing the ESSER III Plan include:

- TPAA has been able to provide social and emotional support to increased number of students as well as providing more intensive services for those students most critically in need.
- TPAA has successfully contracted with Registered Behavior Support staff that has provided needed support for students needing a behavior plan that is implemented consistently.

- TPAA has been able to hire a Director of Health Services to coordinate physical and social/emotional health services for students as well as being able to provide direct services.
- TPAA has created a business services department that has enabled TPAA to more efficiently manage and monitor funding.

Challenges associated with the implementation of the ESSER III plan include:

- Hiring both certificated and classified staff- although funds are available and plans have been approved, in spite of recruitment efforts TPAA has not been able to be fully staffed.
- With on-going COVID surges, it has been challenging to find adequate substitute teachers causing certificated staff in other positions to substitute, not be able to fully implement their positions.
- COVID requirements have constantly changed creating a need for staff, students and families to frequently pivot.
- Although there are adequate funds, the limited staff to process orders and the slow supply chain has caused challenges in receiving materials and supplies in a timely manner

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

The Palmdale Aerospace Academy has three primary goals identified in the Academy's 21-22 LCAP. Goal 1 describes the efforts the Academy will undertake to provide an educational program that will support college and career readiness for all students. Goal 2 provides a focus on implementing a Multi-tiered System of Support that will include actions to support all learners academically, behaviorally and with social/emotional needs. Goal 3 describes the Academy's actions to ensure a safe and positive learning environment so that all students can be successful.

Goal 1 (Educational Program) is supported through the Expanded Learning Opportunities Grant (ELO), the ESSER III Plan and the Educator Effectiveness Plan. The ELO allows for the Academy to provide a more robust extended learning time especially during summer school. The ELO also supports the efforts to provide training on Universal Design for Learning for all teachers, providing a framework for teachers to meet the learning needs of all students. Also included in the ELO is a plan to provide extra learning facilitators. Some of these actions are also included in the ESSER III, allowing these actions to continue beyond 2023. To support Goal 1, actions in the ESSER III plan also include the implementation of a credit recovery program; a plan to provide support for students to receive help with homework and increase the number of learning facilitators to support an increase in small group instruction. The ESSER III Plan also builds on the use of technology to support differentiated learning environments. This includes the purchase of Interactive smart Boards for each classroom, replacement technology for students and teachers and the installation of an FM sound system for each classroom. The Effective Educator Grant provides on-going support for the professional development plan described in the LCAP.

Goal 2 (MTSS) is supported both through the ELO and ESSER III Plans. The ELO provides additional funding to provide specific extended learning opportunities for students needing specific additional support such as students needing help in Advanced Placement classes and English learners needing extra support to address their identified needs on the ELPAC. When support staff, such as interventionists are hired, the ELO also provides funding for the Academy to purchase a variety of evidence based intervention programs to address reading, math and social/emotional needs of students. The ESSER III Plan also supports both extended learning and extended social/emotional learning opportunities for students. To provide on going support for our students' social/emotional needs, professional development will be offered in addition to hiring a Social/Emotional Learning Specialist. Funds to provide additional tutoring and home-to-school transportation for students to remain at school for tutoring, is also included in the ESSER III Plan. The ESSER III Plan also includes the identification and implementation of a behavior support team and the addition of counseling services who may need to access these services out of school. The ESSER III Plan also provide professional development for teachers to support the need to accelerate students' learning. In addition to the evidence based intervention programs included in the ELO, the ESSER III Plan also includes an action to purchase evidence based learning programs.

The focus of Goal 3 is to provide a safe and positive learning environment for students and staff. To this end, the ESSER III Plan developed by the Academy includes the following actions that support the implementation of a safe and positive learning environment: updates will be made to the physical security of the facilities, increase outdoor areas for learning including the addition of bench seating and shade structures, ensure that there is an adequate inventory of PPE available for staff and students and that there is adequate HVAC filters and a plan to regularly replace the air filters. The ESSER III Plan also includes actions that provide speakers and a projector for the Middle/High School amphitheater and mobile sound systems. To provide a safer and more engaging playground, the ESSER III Plan includes the implementation of Play Works and the replacement of the elementary playground cover. Lastly, the ESSER III Plan also includes funding to provide additional staff to support the health services department.

Although the Academy did have a Safe Schools Plan, funding to support the implementation of this plan was primarily through the use of the ESSER 1 and 2 funds and GEAR funding

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
The Palmdale Aerospace Academy	Julie Braswell Executive Director/Superintendent	jbraswell@tpaa.org (661) 273-3680

Plan Summary [2022-23]

General Information

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

In 2012-13, the city of Palmdale, the Aero Institute and The Palmdale School District collaborated in the development of our charter school. Driving the school’s design was one overarching question: “How do we create a workforce that has the skills and knowledge needed to compete in today’s market?” The Palmdale Aerospace Academy was born. The City of Palmdale, and indeed the entire Antelope Valley, is a hub for the aerospace industry. Our community employs thousands of highly skilled individuals in aerospace and related fields. With an eye toward workforce development, we want our students to have first-hand knowledge and experience of the local aerospace industry’s opportunities. To that end, TPAA partnered with local aerospace firms, including Northrup Grumman, Boeing, and Lockheed, in an effort to provide a more relevant STEM education for our students, and to prepare them to work in high-tech jobs in our community. TPAA has also had the opportunity to work closely with NASA and with the Air Force through Edwards Air Force Base. These resources are unique to our community, and provide many opportunities for us to forge partnerships that will benefit our students. TPAA’s Board of Directors represents each of our three founding agencies, and, as such, the Board Directors bring extraordinary expertise and experience to the table, along with a variety of perspectives on the role that TPAA plays in the larger community. The Palmdale Aerospace Academy’s curriculum is based on California common core content standards in English/Language Arts, History/Social Science, Mathematics and Science, with integration of aerospace career pathway skills identified in conjunction with local industry partners. Our curriculum spirals skills and concepts so that students build on what they know in order to continually expand their understanding. Vertical articulation across all grade levels helps us to achieve coherence in spiraling content. While there are many STEM programs in our local communities and the greater Antelope Valley, TPAA are the only school that has every one of its students enrolled in a Project Lead the Way pre-engineering elective. In fact, the Academy believes that this makes us unique across the state, and even in the country.

The Palmdale Aerospace Academy plays a vital role, and fills a critical need, in the Antelope Valley community. By 2022, America will need 2.3 million new scientists and engineers, including 1.2 million in the computer occupations and 544,300 engineers. Many of these are needed in the Antelope Valley if the region is to maintain the worldwide reputation for aviation innovation and production that prompted Newsweek

magazine to name it "Aerospace Valley." Meanwhile there is also a need to increase the percentage of Antelope Valley youth, particularly from underrepresented populations, who go on to college and successful careers. The Palmdale Aerospace Academy prepares students for college and a wide variety of careers in the science and engineering fields, at the same time providing a "homegrown workforce" for a wide variety of local high tech firms. Through an innovative combination of programs designed to boost life skills as well as academic success, we promise our students and our community that every student who graduates will leave here with a clear college and/or career master plan.

At the Palmdale Aerospace Academy, we believe:

- The Palmdale community has a responsibility to educate its young people in the best way possible.
- Each student deserves the opportunity to design, create, and explore new ideas.
- Students of all races, ethnicities, backgrounds, and socioeconomic levels deserve an equal opportunity to achieve academic and professional success.
- All students, by the time they leave our school, should be critical thinkers and problem solvers, agile and adaptable collaborators, effective communicators, curious and imaginative thinkers, and college or career ready citizens.

TPAA serves a demographically diverse population of students. 84% of students are Hispanic or Latino, 6% are African American, 5% are White, 1% are Asian, 2% are Filipino and 2% are Other. 13% of students are English Language Learners. 86% of students qualify for free or reduced lunch.

Reflections: Successes

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

The California Dashboard has not been updated since 2019, therefore the data reported in this section reflects the last year (2019) that the Dashboard was updated.

Based on the 2019 California Dashboard the following successes and progress is noted:

- TPAA's graduation rate was 97.6% and was in the blue performance band; there was no student group gap in this area however there was a slight decline of 1.8%.
- TPAA's College and Career Indicator was in the blue range with 68.3% prepared to attend a 4 year college. The following student groups performed in the green band: Hispanic and low income students.
- Dashboard English language arts indicator - the "All student" group performed in the yellow performance band which demonstrated an increase of 12.6 points; white students performed in the blue performance range.

- Dashboard Mathematics indicator the "All student" group performed in the yellow performance band, demonstrating a 9.7 point increase
- English learners - 46.6% of English learners are making progress towards English language proficiency and the Academy is in the "medium" range
- Suspension performance for African American, and Low Income students are in the yellow band and students with disabilities are in the green band and Filipino students in the blue band

- The Local Indicator data indicates the following positive areas:

Priority 1. Appropriately assigned teachers, access to curriculum aligned materials and a safe, clean and functional school - TPAA reports that all of these indicators have been met.

Priority 2. Implementation of State Standards - TPAA reports that they are in the initial implementation of academic standards in ELA, math and social science. Instructional materials are at the beginning development level for ELA and math and at the initial implementation level for science. Recently adopted standards were rated at the beginning implementation level for Health Education and at the initial implementation level for physical education and world languages.

Priority 3. Parent and family engagement - TPAA has provided many opportunities to engage positively with parents. Two way communication is encouraged and valued. There are multiple opportunities for parents to connect with different staff members. During the pandemic, counselors actively connected with parents to re-engage students in learning.

The Academy has provided opportunities for parents and staff to share leadership responsibilities. TPAA is beginning the process of collaborative planning and evaluation of program and activities. This will include training teams such as the District English Language Advisory Committee and the School Site Council on their responsibility for evaluating programs and strategies that have been implemented. This year the Academy provided many opportunities for input on the development of the LCAP.

Priority 6. School Climate - The Palmdale Aerospace Academy has many strengths according to survey results. A majority of respondents care about our school, understand expectations, trust teachers and staff members. They also feel safe at school. However, the perception of bullying at school is an area of growth. In 5th grade surveys, 41% of respondents strongly agreed or agreed that there is a problem with bullying. 24% of 8th grade respondents strongly agreed or agreed that there is an issue with bullying and 23% of 11th grade students strongly agreed or agreed with an issue of bullying. The Palmdale Aerospace Academy as part of our 2021-22 program, have determined to implement a bully prevention program. Also, Positive Behavior Intervention Support training will be brought in from the Los Angeles County Office of Education. Finally, a social emotional relationship building program, (Capturing Kids Hearts) training will occur in the fall.

Priority 7. Access to a Broad Course of Study -The Palmdale Aerospace Academy is a charter school that provides a Broad Course of Study

as described in their Charter. for students at each grade span. In grades TK-5, the principal has the primary responsibility for ensuring that each grade level is providing full access to all core subjects through a review of each grade level's daily and weekly schedule. A review of this schedule assures that students are receiving required and recommended instructional minutes for each required subject. In grades 6-8 the principal and assistant principal develop a master schedule that includes all of the required courses for students in this grade span. Counselors ensure that individual student's schedules reflect full access to all required courses. In grade 9-12, the principal and assistant principal construct a master schedule that provides adequate numbers of classes for all students to have access to the required courses. Counselors ensure that individual student's schedules reflect the appropriate schedule which includes access to all required classes as well as elective. In addition, in grade 9-12, counselors develop a four year graduation plan for students that includes all of the classes needed to meet the Academy's graduation requirements. Students demonstrating credit deficiencies are provided opportunities to complete these courses. Students with disabilities receive all of the required course of study either through their placement in general education classes or through services providing in special education classes.

The Palmdale Aerospace Academy's charter describes the course of study all students from grades K-12 will receive. In addition to English language arts, mathematics, science, history/social science and physical education, all students at the Academy are required to take classes associated with Project Lead the Way, which is a STEM program. Students in grades 6-12 also have access to several world language options. Students in grades 9-12 have advanced placement courses available for enrollment. During the past three years the Academy has added grades K-5 to the charter. As a result of having a program that serves TK-12, there has been increased efforts to provide a well articulated academic program based on the California Content Standards.

Reflections: Identified Need

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

The most current California Dashboard data is 2019 therefore we are continuing to share these results. Based on the 2019 California Dashboard, the following have been identified as needs:

- ELA - "All students" were 13.6 points below the standard; SWD are performing in the orange range.
- Math - "All students" were 69.1 points below standard, SWD are performing in red range, no student group is performing in green or blue ranges
- English learners - 27% of EL students did not demonstrate any growth, and over 27% of EL learners decreased at least one level
- Chronic Absenteeism rate is 6.9%, this is an increase of 1.3% - School wide the Academy is in the orange range; only the African American group is higher than the "All student"; they are in the blue range.
- Suspension rate is 3.7% of students suspended at least once; this is an increase of .5% at the orange performance range; overall all students suspension is in the yellow range

Local Data Summary:(21-22)

- Students are performing higher in math than ELA (based on the STAR 360 Math)
- Students have made small gains in reading (based on STAR Early Literacy and STAR Reading)
- Chronic absentee rate has greatly increased due to COVID regulations (41%); there is a concern that the attendance rate has not increased throughout the year
- There is a slight increase in the percentage of students who were suspended
- Student survey indicates that the majority of students feel safe at school and more than half of the students feel that bullying is not a problem at school.
- Parents overwhelmingly believe that TPAA is safe; however about half of the parents believe bullying is a problem at school
- the A-G rate slightly increased

Based on an analysis of data the following are identified needs and actions:

- Teachers need to develop a better understanding of the California Content Standards; this will be completed through professional development and collaborative planning
- Students have not made adequate progress in English language arts at all grade levels; as a result of the pandemic, student learning loss in ELA has been identified as a need; teachers will receive professional development on providing small group instruction and supplementary ELA materials to address reading gaps will be purchased.
- There is a need for teachers to continue to develop a common understanding of the components of instructional design that will, if implemented, cause student achievement to rise. This will be completed through systematic training and coaching in both ELA and math.
- There continues to be a need to close the achievement gap in math with specific student groups although the achievement of all students in math has grown; TPAA will provide teachers with professional development related to supporting teacher understanding of math concepts; intervention in math will also be provided.
- There is a need to address the lack of growth, and for some English learners, a loss in attaining English proficiency; the Academy will hire two full time ELD positions. At both the middle and high school level, the ELD teachers will specifically teach designated ELD targeting those ELs who are long term English learners; additionally the EL coordinator will work with all staff on the implementation of strategies that will be implemented through integrated ELD.
- There is a need to address the challenges related to chronic absenteeism; the Academy will develop a system for monitoring and follow up with these identified students

- There is a need to investigate an alternative assessment for students in grades 9-12 in order to have more accurate data related to their achievement
- -A-G completion rate is comparable to the baseline therefore is a continued need to exam the high school graduation requirements in order to provide students with multiple options for completing A-G requirements and potentially complete a CTE pathway
- Based on parent and student survey data there is a need to address social/emotional needs of students including addressing concerns related to bullying

LCAP Highlights

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

The 2022-23 LCAP includes a number of actions that support the academic, social/emotional and behavioral needs of students through actions that provide direct services and support for students in grades TK-12 and actions that support teachers and other staff providing services for students.

The Academy will provide a strong, rigorous and comprehensive educational program for all students. To support students needing support, the Academy will implement a Multi-tiered System of Support to ensure all students continue to make progress academically, behaviorally and social/emotionally.(Goal 2, Actions 1,9) Academically this plan includes the addition of staff to provide intervention in English language arts and math. Specific intervention programs will be purchased so that those students receiving intervention support receive an evidenced based approach to closing the gap.(Goal 2 Action 2) To ensure that students receive the level of support that is needed, a new universal screener and progress monitoring tool will be purchased and administered.(Goal 2 Action 3) Although all students will have access to standards based instructional materials, supplementary materials in English language arts, math, social studies and science will be purchased to support the achievement of standards for those students needing alternative materials.(Goal 1 Action 12) Included in this plan are the addition of instructional coaches who will provide professional develop and support teachers with the implementation of new instructional strategies that will be targeted for English learners and those students who may need different approaches to learning.(Goal 1 Action 16) Based on the actions in this plan a comprehensive professional development plan will be developed and implement ensuring that our most vulnerable students continue to achieve.(Goal 2 Action 6)

Students will receive personalized learning opportunities. Small group instruction in English language arts with our elementary students will be a focus and supported with intervention aides. (Action 2.13) Students taking advanced placement classes will be provided support outside of class through targeted AP tutoring as well as financial support for the administration of the advanced placement exams. (Action 2.10)

The implementation of a Robotics Program, Project Lead the Way and AVID will offer students with hands-on, experiential based programs that connect the academic standards to real world situations and prepare students for college and career opportunities. (Goal 1 Actions 7,15,21) Access to current technology and the internet will ensure that students are able to use 21st Century tools for learning.(Goal 1 Action

22) At the elementary level, efforts to establish classroom libraries will be a focus.(Goal 1 Action 19) Classroom libraries are part of an overall plan to focus on literacy in these early grade levels. In grades TK-2, classes will be reduced to support our youngest learners in their acquisition of foundational skills.(Goal 1 Action 2)

To ensure a positive school climate, the Academy will continue to implement a Positive Behavior Intervention Support System that will include the implementation of restorative practices.(Goal 2 Action 5) Celebrations of students' successes will be held frequently and participation in community events will demonstrate that TPAA students are in deed active members of the greater school community. Counselors will provide services to students that support their social/emotional needs. A new social/emotional curriculum will be purchased and implemented so that this important areas of learning can be addressed.(Goal 2 Action 4) Through this plan, students will have opportunities to participate in extra curricular activities during lunch and after school, and for some students, involvement in an athletics program.(Goal 3 Actions 7,8)

The safety of students at the Academy is of the highest importance. Actions are included to support a school that is safe, clean and efficiently organized. Ensuring that there is adequate supplies, staff and training are reflected in some of the actions within this plan. (Goal 3 Actions 1,2) Parent involvement is very important and to that end this plan includes actions that support increased parent involvement as well as providing parents with workshops and other opportunities to become involved.(Goal 3 Action 10)

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.

TPAA has not been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Palmdale Aerospace Academy diligently conducted several zoom meetings and surveys across multiple stakeholder groups to collect feedback for our Local Control and Accountability Plan. The Academy LCAP Stakeholder Feedback questionnaire was presented to our DELAC committee on February 8, 2022. The meeting was held in person and over a zoom platform to allow as many participants as possible since some parents were still wary of COVID-19 exposure. All DELAC participants were emailed a copy of the agenda prior to the meeting and the Question and Answer portion during the meeting was well received as participants actively engaged during the entire presentation.

We continued the same format, although questions were changed slightly for each stakeholder group to best suit their needs within the Academy. During the following several weeks, TPAA met with the School Site Council on 2/10/22 and ASB on 2/24/22. Notices were emailed to all parties well in advance for participation, and following the same format used in the DELAC meeting, the question and answer portions were well received and multiple participants actively engaged in discourse.

The Academy made every attempt to receive stakeholder input from all parties involved in the process so that a comprehensive plan suiting the needs of our students and community could be clearly defined. Although meetings were held, The Academy decided to move forward and send out surveys to our Certificated and Classified Staff, Students and Parents, both paper and in an electronic format, so that alternatives for receiving feedback were provided. As we began to construct our LCAP, all feedback collected among all of our stakeholder groups was analyzed to determine if there were any trends and patterns, as well as making efforts to align the feedback to the vision and mission of the Academy.

A summary of the feedback provided by specific educational partners.

DELAC

- EL students have total access to all courses offered at TPAA
- ELD is normally a part of Bridge (In the Secondary level) however, in other districts ELS is typically a stand alone class. It would be beneficial for TPAA to separate both Bridge and ELD
- Would like to see more support for high school students that don't reclassify, TPAA looking into creating 8 periods to help support EL, SPED and GATE student.
- Would like to focus on 6th-8th grades that have not reclassified, to receive intensive support that would help them reclass before entering high school so they don't miss out on high school electives
- TPAA suggested providing support for parents to learn to teach their child at home, providing structure and getting them thinking
- Parents feel TPAA does a great job of communicating and letting parents know about DELAC meetings or events taking place but would like to keep in person and zoom to maximize participation
- Parents and Students feel safe on campus, there are always campus supervisors present. The one area they are concerned with is social media

- Parents feel 100% welcome at TPAA, especially after the visitor parking in front of the school, and have had ample opportunities to participate but don't take advantage because they are embarrassed of the language barrier. Technology is also an issue since they are not technologically proficient so making sure that all surveys and invitations to participate are available in both print and digital
- Parents feel that perhaps incentivizing meetings or providing recognition to the students of the parents who are participating would motivate participation

School Site Council

- Overall TPAA does a very good job with respect to Parent Outreach, just support your PTSO
- Many students take advantage of their lunch by going to classrooms of Teachers with open doors to get caught up in class or receive extra help
- TPAA could improve communication by reaching out by email or calling parents to come to tutoring so that they can see how best to help their child
- TPAA could improve support for students by providing more training to parents on Plus Portals so they can see their child's grades, assignments missing and where they can help support their child
- A modern security camera system that has proper investigation tactics and can provide a blanket layer of safety for students, staff and the community can help improve issues of theft and vandalization and improve the overall feeling of safety. All participants, comprised of students, parents and staff, expressed this same sentiment

Associated Student Body (ASB)

- TPAA could help to support the social emotional needs of students by hiring a counselor that specializes in psychology, and not just career and college readiness
- TPAA could have more events during lunch time to help all students feel more included
- To help deter cyberbullying, TPAA could hire a dedicated employee to monitor social media platforms and increase cyber security
- TPAA students on the Secondary campus would benefit from a physical library
- Would like TPAA to offer activities like color runs, more field trips and incentivizing students who demonstrate positive behavior
- ASB expressed a need for after school programs or 1:1 tutoring after school
- Transportation (busing) to and from school. Many students need to take two city buses one direction to make it to school since it is a lottery admission. This could help unduplicated students attend class regularly

Classified Staff Feedback Survey

- 96.3% of classified staff like working at TPAA
- 92.6% of classified staff believe that TPAA is clean and well maintained
- 96.3% of classified staff feel safe when they are at school
- 70.3% of classified staff feel they have a voice about things that affect them
- 85.2% of classified staff feel their immediate supervisor keeps them up to date on workplace issues
- 48.1% of classified staff are satisfied with the opportunities for professional development

- 77.7% of classified staff feel they have the tools/supplies to do their job

Certificated Staff Feedback Survey

- 53.5% of certificated staff believe TPAA has established a clear, coherent vision (purpose)
- 46.4% of certificated staff believe TPAA's planning process is broad-based and collaborative
- 42.8% of certificated staff feel they have a say in the decision making process at TPAA
- 46.4% of certificated staff believe TPAA regularly reviews current practices to determine the degree to which it focuses on successful student learning
- 39.2% of certificated staff believe TPAA effectively supports professional development focused on all students achieving the academic standards
- 75% of certificated staff believe that a rigorous, relevant and coherent curriculum is accessible to all students
- 85.7% of certificated staff believe they have adequate technology for the effective implementation of their curriculum
- 67.9% of certificated staff believe TPAA implements academic support programs that ensure students are meeting the required standards
- 75% of certificated staff believe English Learners receive the resources and support needed
- 85.7% of certificated staff believe Special Education students receive the resource and support they need
- 64.3% of certificated staff believe TPAA encourages parent involvement
- 28.6% of certificated staff believe bullying is a problem at TPAA
- 100% of certificated staff surveyed feel safe at TPAA
- 82.2% of certificated staff believe TPAA is well maintained and clean

Parent Feedback Survey

- 94.6% of parents feel their child is motivated to learn
- 97.3% of parents believe their child cares about TPAA
- 94.6% of parents believe their child likes going to school
- 91.9% of parents believe that teachers listen to their child
- 96% of parents understand what TPAA expects from their child
- 91.9% of parents believe their child receives the resources and support he/she needs at TPAA
- 89.2% of parents understand what types of academic and non-academic supports are available for their child
- 87.8% of parents feel comfortable participating in school activities for parents
- 75.6% of parents feel that have a say in the decision-making process at the TPAA
- 78.3% of parents feel that school values their participation or input
- 90.5% of parents believe their child feels safe at TPAA
- 48.6% of parents believe bullying is a problem at TPAA
- 86.5% of parents believe TPAA is clean and well maintained

Student Feedback Survey

- 78.9% of students care about TPAA
- 53.2% of students like going to school
- 83.1% of students believe that staff sets high expectations for student achievement
- 60.1% of students feel teachers and staff encourage them on a regular basis
- 77.4% of students feel that teachers listen to them
- 71.4% of students feel safe at school
- 32.9% of students believe that bullying, person to person and cyber, is a problem at TPAA
- 64.2% of students feel that there is an adult at TPAA that they can talk to if needed
- 49.8% of students feel that TPAA is clean and well maintained

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

The following describes the specific stakeholder feedback that influenced the goals in the LCAP:

DELAC:

- Bilingual aides will be continued
- Efforts to support timely reclassification of English learners (intervention, new ELD teacher for the middle school, purchase of ELEVATION)
- Continuation of safety measures and protocols provided by staff

School Site Council:

- Continue parent involvement activities and continue to develop ways to communicate with parents
- Continue to implement and define the PBIS plan for the entire Academy
- Provide support for new teachers (coaches and professional development)
- Implementing a systemic Multi-tiered System of Support

Elementary Teachers:

- Professional development related to meeting the needs of English learners
- Common universal assessment and progress monitoring tools
- Development of classroom libraries
- Professional development related to social/emotional needs of students

Secondary Teachers:

- Continuation of AVID
- Continuation of Robotics

- Professional development related to the needs of English learners
- Provide supplemental instructional materials
- Inclusion of athletics and other extracurricular activities
- Continue collaboration opportunities

Classified Staff:

- Continue collaboration among staff
- Provide specific site modifications to ensure safety
- Continue to improve communication with parents

Parents:

- Improve communication
- Provide support for students taking higher level courses such as AP
- Continue to keep TPAA safe and clean
- Improve extracurricular activities for students

Students:

- Continuation of safety measures and protocols
- Continue clubs, athletics, robotics and extracurricular activities
- Continuation of AVID, AP support and tutoring hours

Goals and Actions

Goal

Goal #	Description
1	TPAA will provide an educational program that will support all students in becoming college and career ready

An explanation of why the LEA has developed this goal.

The Palmdale Aerospace Academy is committed to providing a comprehensive educational program, for all students, that includes access to rigorous grade level standards in all core academic areas. Providing professional development to increase the capacity of our highly qualified staff and purchasing standards based core and supplemental materials is also a high priority. Ensuring that students are college and career ready upon graduation is the primary purpose of including STEM curriculum that all students are required to participate in. This goal addresses the following priorities: Priority 1 (Basic), Priority 2 (State Standards), Priority 4 (Pupil Achievement), and Priority 8 (Other Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	44.86% Met or Exceeded in ELA 24.4 % Met or Exceeded in Mathematics	Not available			50% of All will meet or exceed standards in ELA 35% of All students will meet or exceed the standards
STAR Reading	36.3% at or above State Benchmark	32.95% at or above benchmark			STAR Reading - 45% at or above benchmark
high school graduation rate	97.6%	- 98.5% - 2021			96-98% Graduation Rate
A-G completion rate	68.3%	67.46% - 2021			70% A-G Completion Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program	not available	not available			EAP - to be established
Reclassification rate	14%	7% (mid year 2021-22)			20% English learners will be reclassified
Completion of CTE Pathway	0%	0%			0 completion of CTE Pathway
Completion of A-G requirements and CTE Pathway completion	0%	0%			0 completion of A-G requirements and CTE Pathways
English learner proficiency in English	46.6%	47% - (2021)			50% English learners proficient in English
Fully qualified and appropriately assigned teachers	100%	100% (met)			100% teachers fully qualified and appropriately assigned teachers
Standards aligned materials	100%	100% (met)			100% of students will have standards aligned instructional materials
STAR Early Literacy	40.1% at or above Benchmark	33.7% at or above benchmark			STAR Early Literacy - 55% at or above benchmark
STAR Math	22.6% at or above State Benchmark	48.36% at or above benchmark			STAR Math - 35% at or above benchmark
ELA Dashboard	Yellow band	not available			Blue band
Math Dashboard	Yellow band	not available			High Yellow band
ELPAC Summative	2019 Level 1 - 2.87% Level 2 - 25.86%	2021 L1 - 4.7% L2 - 34.12%			Level 1 - 2.87% Level 2 - 25.86% Level 3 - 51.15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3 - 51.15% Level 4 - 20.11%	L3 - 42.35% L4- 18.82%			Level 4 - 20.11%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified and appropriately assigned staff	TPPA will continue to recruit and retain highly qualified teachers who are appropriately assigned to grade/content areas.	\$7,933,305.00	No
1.2	Reduce class size in grades K-2	Reduce the class size in grades K-2, with additional staff. Reducing class size will support an increase in providing differentiated instruction, including small group instruction. Classes at these grade levels will be: 24 to 1	\$449,522.00	Yes
1.3	Certificated administrative staff to provide oversight of the educational program	Certificated administrative staff will be assigned to both the elementary and secondary schools to ensure leadership for the educational program.	\$816,185.00	No
1.4	Learning facilitators	Learning facilitators provide support to students with disabilities within special education settings and in the general education classroom	\$450,000.00	No
1.6	Bilingual aides to support English learners	Bilingual aides will provide support for our most limited English speaking English learners so that these students are more successful in accessing the core curriculum	\$126,920.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Project Lead the Way	Project Lead the Way is a STEM program that is implemented in grades K-12. Low income students profit from hands on instructional experiences that provide students with opportunities to apply science, technology, engineering and math concepts.	\$594,256.00	Yes
1.8	Counselors, school psychologist and career specialist	Counselors at both the elementary and secondary levels will provide social and emotional support through the implementation of social skills groups and individual counseling; when appropriate the school psychologist will also support students. The career specialist will provide low income students with career pathway options and requirements to explore.	\$979,893.00	Yes
1.9	Technology support	TPAA will implement 1 to 1 device to student ratio; these devices will need to be replaced on a routine basis; staff to support the use of technology will be provided	\$1,565,000.00	Yes
1.10	Access to standards based instructional materials	Every student will receive access to standards based instructional materials in all core academic subjects	\$980,000.00	No
1.11	Supplementary materials in English language arts/ELD and math	To support the needs of diverse learners in accessing the grade level standards, supplementary materials will be purchased for classroom and intervention use.	\$200,000.00	Yes
1.12	Supplementary materials for social studies and science	To support the needs of diverse learners in accessing the grade level standards supplementary materials will be purchased	\$132,277.00	Yes
1.13	Students and staff receive basic supplies	TPAA will provide staff and students with basic school supplies	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Establish a system for managing supplies and books	To maintain inventory control of books and supplies, a system will be purchased and implemented	\$66,282.00	No
1.15	Robotics program	TPAA will offer a robotics programs at both the elementary and secondary levels. These programs will provide students with "hands on" application of grade level standards.	\$300,000.00	Yes
1.16	Professional development for staff	Professional development in content areas including English language development with a greater focus on developing a deeper understanding of grade level standards and implications for teaching, will be provided for teachers	\$797,155.00	Yes
1.17	Provide for additional classrooms	Establish a UTK classroom with appropriate classroom furniture and equipment; purchase additional teacher desks for co-teaching classrooms	\$35,000.00	No
1.18	Contracted services to support the instructional operations	TPAA will contract for services including new teacher induction, copier contracts and the on line portfolio system	\$110,000.00	No
1.20	Teacher collaboration and leadership	Teachers will be provided additional opportunities to collaborate to address the needs of students; teachers assuming leadership roles will receive a stipend.	\$100,000.00	Yes
1.21	Implement AVID	AVID is an evidence based program that supports students becoming college ready; this program will be offered Academy wide	\$175,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.22	Technology devices and equipment for classrooms and staff	All classrooms will be provided with additional technology that will support student engagement; teachers and support staff will each have a laptop computer available; this action includes equipment that needs to be replaced on an annual basis	\$200,000.00	Yes
1.23	Access to a broad course of study	TPAA will develop options for students that will provide different pathways for students to complete A-G requirements and possible CTE pathway completion	\$5,000.00	Yes
1.24	College and career counseling services at the secondary level	Secondary school will provide college and career counseling services for all students	\$597,659.00	No
1.25	Physical Education Teacher to allow for teacher collaboration	Provide one FTE physical education teacher at the elementary school to provide opportunities for classroom teachers to have monthly opportunities to collaborate during the school day to review data, design instruction and identify interventions for unduplicated students	\$132,253.00	Yes
1.26	Staff will provide leadership and monitor of increased and improved services	Staff will lead initiatives and monitor the effectiveness of increased and improved services for unduplicated students. As a result of this action, students will benefit from increased and improved academic services, social/emotional support and health services that will lead to a reduction in the achievement gap, a decrease in chronic absenteeism, an increase in school attendance and a reduction in office discipline referrals.	\$200,000.00	Yes

Goal Analysis [2021-22]

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

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

Action 1: This action was implemented. All teachers are qualified and have been appropriately assigned based on their credential.

Action 2: This action was implemented and all K-2 classes had reduced class size.

Action 3: This action was implemented with administrative staff who provided oversight of program implementation and school safety and positive learning environment. The greatest challenge in implementing this action was the need for administrative staff to cover classrooms throughout the year.

Action 4: This action was implemented; learning facilitators were provided to serve students receiving special education services

Action 5: This action was implemented; a part time STEM coach was provided this year. The greatest success with Project Lead the Way this year is that all staff members have been trained and the program is being implemented in grades K-12

Action 6: This action was implemented; bilingual aides were provided to support English learners with core instruction in English.

Action 7: Project Lead the Way has been fully implemented this year. Four teachers received between 80-120 hours of training; all teachers are currently trained.

Action 8: This action has been implemented with counselors, a school psychologist and career specialist providing services throughout the year. Counselors have been able to implement small groups, support the implementation of PBIS, and provide support for students with both behavior and attendance.

Action 9; This action has been implemented; every student in grades 3-12 have chrome books and students in grades TK-2 have access to tablets. Tech support staff has been available to ensure technology is accessible and available. Charging carts have been purchased so that computers are ready for use each day.

Action 10: All students had access to standards aligned instructional materials this year.

Actions 11 and 12: Supplemental materials were purchased although not to the extent budgeted. The majority of the materials purchased were to support the elementary intervention program. A challenge in fully implementing this action was the intervention staff was not able to be hired at the secondary level and therefore materials were not identified and purchased.

Action 13: This action was implemented with adequate school and office supplies purchased and available.

Action 14: An inventory control system was purchased and has been implemented. This system has helped to manage the inventory of textbooks and will be expanded to provide inventory control with other instructional and library materials.

Action 15: Robotics program has been implemented through the partial funding of personnel and the execution of a contract. A Lego Robotics Program was successfully implemented after school.

Action 16: A variety of in person and remote professional development has been provided for staff throughout the year. To support the implementation of the professional development, walkthroughs and coaching have been provided.

Action 17 -TPAA was able to establish new classrooms this year to accommodate the class size reduction in grade s K-2.

Action 18: TPAA executed a variety of contracts this past year, to support teachers and students as well as to maintain some basic services. Included contracts are New Teacher Induction and on-line portfolio system.

Action 19: This action was implemented; classroom libraries were purchased for all elementary classrooms with the goal of supporting increased reading.

Action 20: This action was implemented; a variety of stipends were provided for collaborations and teacher leadership roles.

Action 21: This action was partially implemented; due to COVID some of the activities associated with this action such a college field trips were not able to be implemented.

Action 22: This action was implemented with smart boards and other technology being installed in each classroom

Action 23: This action is in progress; TPAA will continue to explore options that expand options for students to complete their A-G requirements and to increase CTE Pathways

Action 24: TPAA hired an additional counselor to support middle and high school students by provide college and career counseling services.

Action 25: An elementary PE teacher has been provided throughout the year and teachers have been able to collaborate.

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 following actions have a difference between budgeted expenditures and estimated actual expenditures as a result of employee salaries being lower and in some cases positions not being filled for the entire school year:

1.2 - class size reduction teachers

1.5 - STEM coach

1.8 - Counselors, school psychologist and career specialist

1.9 - Technology support

1.25 - Physical education teacher

Action 1.3 - There is an increase from the budgeted expenditures to the estimated actual expenditures due to salary increases for certificated staff

Action 1.7 (Project Lead the Way) - expenses for non-personal in this action was less than budgeted. Materials were available from the previous year that were not used as a result of students being in school virtually. These materials were available this year for use.

Action 1.11 and 1.12 (Supplementary materials in ELA, ELD, Math and social studies and science) - the cost of some of the materials were higher than budgeted for ELA and math where the cost for supplemental science and social studies materials were less than budgeted

Action 1.13 - There is a decrease from the planned budgeted expenditure to the estimated actual expenditures as a result of some expenses being charged to one time funds received.

Action 1.14 - There is a decrease from the planned budgeted expenditure to the estimated actual expenditures as a result expenses being charged to one time funds received.

Action 1.15 - There is a decrease from the planned budgeted expenditure to the estimated actual expenditure as a result of some of the materials that were ordered have not yet been received and some of the expenses were funded through grants that were awarded to the Robotics program.

Action 1.18 - There is a decrease from the planned budgeted expenditure to the estimated actual expenditures as a result of some expenses being charged to one time funds received.

Action 1.20 (Teacher collaboration and leadership) - The estimated actuals were less than budgeted because there was a lack of substitute teachers available to allow teachers to collaborate as frequently as planned.

Action 1.24 - There was a decrease from the planned budgeted expenditure to the estimated actual expenditure because...

Action 1.23 - There was a decrease from the planned budgeted expenditure to the estimated actual expenditure due to COVID, this action was not implemented

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

The actions related to this goal have been effective in successfully making progress in achieving this goal. Although student outcome data is inconclusive at this time, the Academy has been able to establish many systems and structures that support the effort to have an educational program that will support students' college and career readiness post pandemic. A high priority has been placed on having fully credentialed

teachers in grades TK-12 in every classroom. With the shortage of teachers, having teachers in each classroom has been important to the overall success of reaching this goal. TPAA was able to reduce class size in grades TK-2 in order to focus on early literacy, social/emotional learning and establishing successful patterns for school behavior with these students. Classroom furniture and equipment for these classes were purchased. TPAA hired a number of new teachers and provided support for New Teacher Induction Program to help them to become highly effective. (Actions 1.1, 1.2)

Core materials for English language arts, English language development math, science and social studies have been purchased so that students have access to books and program software that was available. Supplemental materials were purchased to be successfully implemented through the intervention program at the elementary level. There is a continued need to purchase intervention supplemental programs at the secondary level to support those learners that have gaps in their learning. Classroom libraries were purchased and placed in all of the elementary classrooms. These classroom libraries help students to have a variety of reading materials available in the classroom to support the school's efforts to improve overall literacy achievement. (Actions 1.10,1.11,1.12,1.13,1.14,1.19)

To ensure our students continued with their effective use of technology that they had begun while participating in virtual learning, TPAA has developed a multi-year technology plan to ensure students continue to have access to one to one devices, chrome books for students in grades 3-12 and tablets for students in grades TK-2. Providing tech support, charging carts, headphones and other ancillary equipment has allowed the school to continue to use educational technology to support student learning and to become college and career ready. Classrooms were also provided with a standard of technology that is intended to increase student engagement. Some teachers have used the technology to a greater degree than others and in some cases classroom technology was not available for most of the year due to challenges in receiving the equipment. (Action 1.9,1.22)

In spite of a lack of substitute teachers, TPAA was able to provide professional development for certificated staff using a variety of platforms and strategies. A focus on the implementation of the Next Generation Science Standards has prepared teachers to be ready to teach science in a standards based fashion while they pilot science materials. Teachers also had opportunities throughout the year to collaborate with each other. Secondary teachers had time built into the master schedule to allow for regular collaboration. This year a PE teacher was hired to provide students with additional PE time, while elementary teachers by grade level had opportunities each month to collaborate. The focus of these collaboration opportunities was to begin to understand data and standards and share best instructional practices. Establishing protocols for collaborating and sharing data will help to make the practice of collaborating more effective.(Actions 1.16, 1.20,1.25)

Project Lead the Way has been fully implemented with the support of a part time STEM coach. Teachers new to the Academy were provided training and support so that this cornerstone program was implemented across all grade levels. The school's Robotics Program was implemented and achieved recognition in competitions. An Lego Robotics program was offered for the first time after school with a goal of increasing the number of younger students in the program. (Actions 1.5, 1.7,1.15)

Staff, such as learning facilitators and bilingual aides provided support to our English learners and students with disabilities. The school continues to work to finding a balance of supporting English learners and students with disabilities while including them with full access to the curriculum.(Actions 1.4,1.6)

Counseling services were provided at both elementary and secondary level. Due to the increased demand for social and emotional counseling, there was an identified need to provide support for college and career counseling services at the secondary level. Counselors provided small group support as well as participating in re-engaging students who were experiencing attendance problems. Counselors also helped in the implementation of the school's PBIS plan. Counseling services were impactful for those students that were engaged, however there is a need to provide additional training for counselors and develop a coordinated counseling program. (Action 1.8)

TPAA has been involved in developing an understanding of how to increase A-G completion rates and CTE pathways. This work will continue next year by including more TPAA staff in the process. College and career counseling was increased this year. Although the intent was to focus on academic readiness, counselors at both the elementary and the secondary levels spent more time on addressing social and emotional concerns due to the challenges that students presented when returning to in-person instruction.(Action 1.23)

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

It is anticipated that TPAA will need to add an additional special education teacher and learning facilitators to address increased need. This will be reflected in increased expenditures in Action 1

Due to the fact the majority of current teachers have received training and support with the implementation of Project Lead the Way, a STEM coach is no longer a priority, however there will be a need to increase the budget of non personal costs with the increased implementation at the elementary level and need for instructional materials.

As a result of the additional federal funds TPAA has received this year, there will not be a need for the same level of funding for 1 to 1 devices. However it is important to establish a plan and budget to regularly replace the devices in order to maintain the ratio. This adjustment is found in Action 9.

To maintain all students have access to standards based instructional materials TPAA will need to plan and budget for new materials for K-8 Science and course specific high school science books, the updating of world language materials and continued replacement for math consumables for grades K-8. Although there will be a need for continued funding of the inventory control system, since the initial implementation has been completed there may be a reduction in cost to maintain this service. This will be reflected in Action 10 and 14.

The Robotics program will continue with increased funding to support increased opportunities for students in grades K-12 to participate in school, local and regional robotics opportunities. (Action 1.15)

TPAA will continue to provide and implement a robust professional development plan. During the 2022-23 school year the emphasis will focus on having staff develop a deeper understanding of the grade level standards and the implications for instruction. This modification will be included in Action 16.

TPAA will continue to plan and budget for additional classrooms as we plan for the implementation of our Universal T-K program. Additionally with our focus on implementing a co-teaching model, the purchase of additional teacher desks for classrooms where co-teaching is occurring will be completed. This modification will be included in Action 17.

With the creation of a library at the secondary level, TPAA will not need to have a contract to provide library services. Since classroom libraries have been purchased for designated classrooms, this action will be deleted from the LCAP.

The exploration of options for A-G completion and CTE Pathways will continue to be investigated in alignment with our charter renewal process.

There will be an additional action (Action 1.26) to provide leadership and monitoring of increased and improved services for unduplicated students.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$7,650,351.	

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
36.34%	7.69%	\$1,768,769.05	44.03%

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

Required Descriptions

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

Goal 1, Action 2: Reduce class size in grade K-2 to increase differentiated and small group instruction; The needs of low income students and English learners were considered when creating this action. Based on a review of the data of low income students, foster youth and English learners in these grade levels need increased small group instruction with frequent feedback and the implementation of differentiated strategies to meet the range of academic performance levels and to close gaps in foundational skills.

Goal1, Action 6: Bilingual aides will provide support for English learners so that they will be more successful in accessing the core curriculum; The needs of English learners were considered when developing this action. A review of the achievement of English learners indicate that there is an achievement gap existing for English learners in both math and ELA. A review of ELPAC data indicates that students are not progressing in acquiring English in a timely manner. Specific support for those English learners who are not able to read, write or speak English at an adequate level to access their core classes as they are learning English will have access to bilingual aides.

Goal 1, Action 7: Implement Project Lead the Way - This STEM program is implemented in grades K-12. Low income students will profit from systematic instruction that provides hands on learning experiences using an integrated science, technology , engineering and math program. This program provides connections to unduplicated students on how academic skills are connected to "real world" problem solving, careers and higher education.

Goal 1, Action 8: Provide counseling services: The social and emotional needs of unduplicated students was considered when developing this action. These students have experienced trauma, especially during this current school year. Anecdotal data from counselors and teachers, indicate the these students have experienced isolation, loneliness and a lack of age appropriate social contacts. As an increased service for low income, foster youth and English learners, counselors will provide social and emotional support for students; these students need to develop strategies for coping with their environment; students will receive classroom support through social/emotional lessons provided by counselors, social skills groups for those students needing greater support and individual counseling when needed.

Goal 1, Action 9: Provide 1 to 1 devices and technology support; When considering this action, the needs of unduplicated students were considered. Low income students, foster youth and English learners do not have access to technology or in many cases the internet. These students will receive a device that they will be able to use both at school and home; this improved service will be supported by technology support staff who will ensure devices, network and applications are working; for students who do not have access to the internet, hot spots will be provided to ensure every student can have access to all parts of the curriculum and instruction offered.

Goal 1, Actions 11 and 12: Provide supplementary materials in English language arts, English language development, math, social studies and science. The needs of unduplicated students were considered when creating this action. These students frequently need to have alternative, supplementary materials to achieve the grade level standards. For diverse learners such as low income students, English learners and foster youth, supplementary materials are needed, to ensure they are able to have multiple ways to learn and be successful with the content standards.

Goal 1, Action 15: Implement a Robotics Program: The needs of unduplicated students were considered when developing this action. These students do not have adequate opportunities to experience activities like those that are provided by the Robotics Program. Low income students, English learners and foster youth will benefit from having an opportunity to participate in a "hands on" program that applies students' learning in math, science and engineering; the Robotics program also increases student engagement.

Goal 1, Action 16: Provide Professional Development: The needs of unduplicated students were considered when developing this action. These students respond to learning when they are engaged and teachers use a variety of strategies. Building the capacity of the teaching staff to do this will assist in providing classrooms that are flexible and responsive to meet the needs of diverse students. Providing teachers and other staff with the most current research and evidence based practices in content areas, English language development and digital literacy, low income students, foster youth and English learners will have a greater likelihood to increase their achievement of grade level standards.

Goal 1, Action 20: Provide additional opportunities for collaboration and teacher leadership: The needs of unduplicated students were considered when developing this action. In order to effectively analyze data to specifically identify students' needs and develop learning experiences to respond to those needs, teachers and other staff need extended opportunities to collaborate with each other. When teachers are able to collaborate, analyze data, determine students' needs and plan specific strategies for learning, low income students, English learners and foster youth demonstrate improved achievement..

Goal 1, Action 21: Implement AVID; In considering the implementation of AVID, the needs of low income students were considered. Low income students frequently do not have experience, through family members, of understanding the possibilities of attending college and the prerequisites that are required to successfully attend college. AVID is an evidence based program that supports low income students who are potentially first generation college attenders, become college ready. The AVID program has a high success rate in supporting students readiness for college.

Goal 1, Action 22: Technology devices and equipment for classrooms and staff: The needs of unduplicated students were considered when identifying this action. This action provides a systematic plan to to replace classroom technology on a scheduled basis. To continue to provide engaging learning environments, classrooms will be provided with equipment that will increase engagement, provide opportunities for students to conduct research and create projects.

Goal 1, Action 23, Goal 2 Action 7 - Access to broad course of study and exploring electives - The need of unduplicated students were considered when developing both of these actions. These students need to be able to reach a successful conclusion to their K-12 education by having access to multiple pathways to graduation. These pathways could include access to college and career electives as well as a variety of academic choices.

Goal 1, Action 25: Provide a PE teacher to create time within the school day for planning/collaboration: The needs of unduplicated students were considered when planning this action. When teachers have increased planning and collaboration time within the school day, unduplicated students receive a targeted instructional program that includes a careful analysis of data to determine the effectiveness of the practices that are being implemented. Teachers at the elementary level do not have time within the day for collaboration. Providing a PE teacher at the elementary level will create this opportunity monthly for all elementary teachers. During this time teachers will analyze data, design instruction and determine the effectiveness of intervention for low income students, foster youth and English learners; this planning/collaboration time will provide an increased service that will impact these students by providing a more targeted and relevant instructional program.

Goal 1, Action 26: The needs of unduplicated students were considered when developing this action. Students will receive many increased and improved services. To provide the leadership to ensure these services are implemented as planned and are effective there is a need to identify administrative and support staff who will lead and monitor these initiative.

To address this need, identified staff will lead initiatives and monitor the effectiveness of increased and improved services for unduplicated students. As a result of this action, students will benefit from increased and improved academic services, social/emotional support and health services that will lead to a reduction in the achievement gap, a decrease in chronic absenteeism, an increase in school attendance and a reduction in office discipline referrals.

Goal 2, Action 1: TPAA will implement a comprehensive Multi-tiered System of Support that will include the identification of students, based on specific criteria and use evidence based programs and practices to address the assessed needs. The needs of unduplicated students were considered when this action was being developed. Low income students, foster youth and English learners frequently have needs in multiple areas (academic, behavior and social/emotional learning) that need to be addressed. Multi-tiered System of Support is an evidence based set of processes and procedures that allows schools to develop systematic levels of support. At TPAA, additional intervention teachers will provide extended and expanded learning opportunities for low income students, foster youth and English learners academically, socially/emotionally and behaviorally. With the implementation of MTSS unduplicated students will experience a coordinated system of support. Through the MTSS process other professional staff will also coordinate their services.

Goal 2, Action 2: Evidence based instructional programs in ELA and math will be available for use by both intervention specialists and

classroom teachers. To meet the needs of unduplicated students who are experiencing achievement gaps, there is a need to use research/evidence based instructional programs to reduce these gaps. TPAA staff will identify and implement these instructional programs for students receiving intervention support both in the classroom and expanded learning time. This improved service will help to close these achievement gaps.

Goal 2, Action 3: Purchase and implement a universal screener and progress monitoring assessment to provide relevant and accurate data; as this action was developed the needs of unduplicated students were considered. To provide targeted intervention for these students it is critical to have current student achievement data. Additionally, data is needed to determine if the intervention or other programs or services are successful. To determine if the intervention is having desired results, frequent progress monitoring must be conducted. This action includes the purchase and implementation of a universal screener and progress monitoring assessment system for English language arts and math. This increased service will provide staff with current and relevant data for low income students, English learners and foster youth that will be used to make instructional decisions, including the type and level of intervention support that students might need.

Goal 2, Action 4: Implement a social/emotional curriculum; The needs of unduplicated students were considered in the development of this action. Many low income students, English learners and foster youth attend school having to cope with many challenging social/emotional situations, both inside and outside of school. Anecdotal data from counselors and teachers indicate that this is true for these unduplicated students attending TPAA. In addition, many of these students have been impacted by the closure of schools to in person learning. The implementation of a social/emotional curriculum will provide low income students, English learners and foster youth with important skills to deal with these challenges and ultimately will impact their successful achievement .

Goal 2, Action 5: Support implementation of PBIS by providing rewards and incentives; unduplicated students respond to a learning environment that is safe and orderly. Due to the pandemic, there is not current data on office discipline referrals or suspensions, however a review of past data would indicate that students at TPAA positively respond to the structures of PBIS. To continue to have a positive learning environment, TPAA will implement PBIS including the use of rewards and incentives. These incentives will be used to positively reinforce students' implementation of the established school-wide behavior expectations. PBIS is part of the MTSS plan offering different levels of support from teachers, counselors and administrators so that they can be successful while attending school. This service will provide students with various rewards and incentives at different levels of behavioral support to reinforce positive behaviors that have been learned.

Goal 2, Action 6: The Academy will provide professional development for staff in a variety of trauma informed practices, social/emotional and behavioral strategies that will have a positive impact on the achievement of low income students, foster youth and English learners; The needs of unduplicated students were considered in the development of this improved service. Research indicates that when teachers

develop an understanding of the impact of trauma and social/emotional learning on the achievement of academic content, and become proficient in utilizing a variety of restorative and reflective practices, students are more successful in school. TPAA will provide staff with professional development focusing on specific trauma informed practices, behavior management strategies and other social and emotional learning strategies. Increasing the capacity of the staff in these areas is an increased service that will have a positive impact on unduplicated students.

Goal 2, Action 7: Explore expanding electives: The needs of unduplicated students were considered when planning this action. Currently there are limited number of electives available for students. Elective classes can provide highly engaging learning environments where students are able to apply core learning. A committee of TPAA staff will engage in a process of examining possibilities for expanding the elective choices

Goal 2, Action 8 - Services for English learners - The needs of English learners were considered when developing this action. English learners need to have the support of two ELD teachers to supplement the English language development they are receiving in the classroom. These two teaching positions will provide priority to those English learners who are not reclassifying in a timely manner, are newcomers or need specific intervention in one of the ELPAC domains. English learners will also receive the support of para-educators who will provide support to students in having greater access to the core instruction.

Goal 2, Action 9: Contracts with a variety of on line services such as Elevation and Illuminate will offer the options for staff to use more targeted strategies for learners both instructionally and with assessments to monitor students' progress. Providing these types of tools will allow staff to be able to manage data more efficiently and have access to test items that can be used for formative assessments. Other contracts for monitoring social and emotional concerns and attending college field trips are also included in this action. All of the contracts included in this action will be an increased service that is principally directed to unduplicated students.

Goal 2, Action 10: Provide support for students enrolled in Advanced Placement classes: Low income students do not have the financial means to take Advanced Placement exams and receive support that is frequently needed to successfully receive a passing score on these assessments, therefore low income students' AP fees and additional exam preparation will be provided. This support will increase the number of low income students taking and passing AP exams.

Goal 2, Action 11: New Teacher Academy - The needs of unduplicated students were considered when developing this actions. It is anticipated that the Academy will have 5-7 new teachers annually for the next several years. In addition to their induction program, the Academy will provide additional support to these teachers on how to plan instruction to meet the needs of unduplicated students. Providing this support for new teachers will create a time for them to plan with coaches, analyze data and create culturally relevant lessons to address the learning gaps of low income students, foster youth and English learners. To ensure that these teachers understand the needs of unduplicated students that attend TPAA , new teachers will be provided with culturally relevant strategies for engaging and teaching low income students, foster youth and English learners. When this is implemented, teachers will be better prepared to provide relevant instruction to unduplicated students.

Goal 2, Action 12: Provide a mental health facilitator to ensure students receive appropriate services: The needs of unduplicated students were considered when planning this actions. Many students returned to in person instruction displaying increased maladaptive behavior and social/emotional needs. Services are being provided to these students however with the increase in the number of students needing services and the number of providers giving services, a mental health facilitator will ensure that students are receiving the correct services, that outcomes for these students are being met and that students who are receiving multiple services will coordinate these to ensure that the wrap around support that is intended to be provided is being done effectively.

Goal 2, Action 13: TPAA will provide instructional intervention aides at the elementary school to support small group instruction to support literacy.

The needs of unduplicated students were considered when identifying this action. Unduplicated students are performing significantly below grade level in literacy skills and standards. To address this need teachers will provide targeted small group instruction in reading in grades TK -5. To support small group instruction and provide an increase in personalized instruction during language arts, intervention aides will support small group instruction in elementary classrooms. As a result of implementing this action, unduplicated students will demonstrate growth in reading in grades K-5.

Goal 3, Action 7: Provide extra curricular activities: To increase student engagement and support positive school climate, extra curricular activities will be provided during lunch and after school; unduplicated students, for a variety of reasons, do not participate in these types of activities to the extent other students are able to. Providing these activities during the school day and immediately after school will increase unduplicated students' participation and engagement. This increased service is principally directed towards low income students, foster youth and English learners.

Goal 3, Action 10: Parent involvement and outreach to parents: Research indicates that when parents are involved and informed, students are more successful. Often parents of unduplicated students are not able to participate in school activities and events or are reluctant to participate. TPAA will provide a variety of services that are intended to encourage and support parent involvement. An English learner parent outreach coordinator will specifically connect with parents of English learners, translation services will be provided for parents of English learners and of low income students who do not fluently speak English, and parent classes and workshops will be provided for parents of unduplicated students. Increased parent involvement will positively impact unduplicated students' participation, engagement and achievement.

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

The actions described in this plan provides English learners, Low income students and foster youth with increased and improved services. The Academy, through this plan, will provide multiple increased services for unduplicated students. Increased services such as reducing class size in grades K-2 and providing one to one technology devices and hot spots for students, increases the opportunities for unduplicated students to have greater access to curriculum and instruction. Providing students with opportunities to participate in programs like AVID, Project Lead the Way and Robotics allows unduplicated students to have access to and be prepared for college and career options beyond high school. Programs like these provide unduplicated students with strategies and experiences that are highly engaging and relevant. When students are engaged it reduces suspensions and decreases chronic absenteeism. Unduplicated students in grades K-5 will receive increased services through the addition of intervention aides. These aides, will provide, students with opportunities for more personalized learning through small group instruction during English language arts.

With the purchase of supplemental materials to support learning in the core academic areas and software licenses for access to online programs, unduplicated students will have a variety of options for learning and achieving the California Content Standards at their grade level. Providing support staff such as counselors and bilingual assistants are examples of increased services that directly support the needs of unduplicated students. For English learners who are learning English, the support of bilingual assistants increases these students' access to core instruction provided in English. The challenges that unduplicated students face coping with social/emotional situations is supported with an increased role of school counselors. Although counselors will provide academic and college counseling as a base service for all students, the increased service that these counselors will provide, directly targets the social and emotional needs of unduplicated students by providing directed social and emotional learning lessons, small social skills groups, and individual counseling.

To address the school climate needs of unduplicated students, actions in this plan such as providing extracurricular activities during lunch and after school and incentives for reinforcing positive behavior will ensure that unduplicated students become successfully involved in school. As a result of these actions, students will feel respected, valued and included. Increased services like the addition of intervention

teachers and instructional coaches will help to ensure that unduplicated students will receive more intense and focused intervention that will lead to increased student achievement. Coaching services and professional development will increase teachers' capacity to meet the needs of these students in a variety of ways. For high school students who are encouraged to take Advanced Placement courses, increased services will be offered to support students with these rigorous classes. Through an action in this plan, unduplicated students will have the AP exam fees compensated and additional AP test preparation support will be available.

Providing leadership staff to ensure that increased and improved services for unduplicated students are implemented, monitored and are effective, is an improved service. The Academy will provide a comprehensive multi-tiered system of support for academics, behavior and social/emotional learning. The leadership provided through this action will ensure that these services are coordinated and evaluated.

The actions that represent improved services to unduplicated students include parent involvement and outreach. To improve the services to parents and increase their involvement in their children's education, parent workshops and trainings will be provided. The Academy will continue to seek ways to improve communication with parents and provide outreach to parents other than the traditional outreach and communication methods. Another area of improved services is the continuation and improvement of the Academy -wide positive behavior plan implementation. PBIS will continue to include behavior support and reinforcement at all levels of PBIS implementation. All staff will be engaged in providing clear behavior expectations, providing instruction on those expectations and finally reinforcing the behaviors. Providing a comprehensive PBIS system will help to support unduplicated students' improved attendance and engagement in school.

This year there is a need to improve services to that support the social and emotional needs of unduplicated students. Among these services will be the implementation of a school-wide social emotional program. Services for students are complex and complicated at times. To ensure that our unduplicated students receive all of the services that are available in a coordinated fashion will be the newly created position of a mental health coordinator. In addition to coordinating services, this coordinator will also assess the effectiveness of the programs and services.

Although teachers have regular opportunities to collaborate, this service will be improved by providing more opportunities for teachers and other staff to collaborate using data from the newly purchased and administered universal screener and progress monitoring tools. Being more intentional while collaborating will help to ensure that unduplicated students receive the level of intervention support needed and for teachers to design "first" instruction that is reflective of and responsive to these students' identified needs. The Academy has provided intervention support; to improve upon this service the Academy will implement the framework for Multi-tiered System of Support, ensuring that processes and procedures for identifying, monitoring and exiting students from different levels of support, for academics, behavior and social/emotional needs, are done frequently and promptly respond to students' needs.

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.

Additional concentration funds were used as follows: instructional aides to support small group instruction in literacy, increase support for AVID (professional development), increased staff for leading, monitoring and evaluating multi-tiered system of support, a mental health facilitator, (2) MTSS teacher coordinators

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$30,472,137.05	\$930,000.00		\$2,164,399.00	\$33,566,536.05	\$20,912,441.05	\$12,654,095.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly qualified and appropriately assigned staff	All	\$6,973,937.00			\$959,368.00	\$7,933,305.00
1	1.2	Reduce class size in grades K-2	English Learners Low Income	\$449,522.00				\$449,522.00
1	1.3	Certificated administrative staff to provide oversight of the educational program	All	\$816,185.00				\$816,185.00
1	1.4	Learning facilitators	Students with Disabilities		\$450,000.00			\$450,000.00
1	1.6	Bilingual aides to support English learners	English Learners	\$126,920.00				\$126,920.00
1	1.7	Project Lead the Way	Low Income	\$594,256.00				\$594,256.00
1	1.8	Counselors, school psychologist and career specialist	English Learners Foster Youth Low Income	\$979,893.00				\$979,893.00
1	1.9	Technology support	English Learners Foster Youth Low Income	\$1,565,000.00				\$1,565,000.00
1	1.10	Access to standards based instructional materials	All	\$500,000.00	\$480,000.00			\$980,000.00
1	1.11	Supplementary materials in English	English Learners Foster Youth	\$200,000.00				\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		language arts/ELD and math	Low Income					
1	1.12	Supplementary materials for social studies and science	English Learners Foster Youth Low Income	\$132,277.00				\$132,277.00
1	1.13	Students and staff receive basic supplies	All	\$200,000.00				\$200,000.00
1	1.14	Establish a system for managing supplies and books	All	\$66,282.00				\$66,282.00
1	1.15	Robotics program	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
1	1.16	Professional development for staff	English Learners Foster Youth Low Income	\$797,155.00				\$797,155.00
1	1.17	Provide for additional classrooms	All	\$35,000.00				\$35,000.00
1	1.18	Contracted services to support the instructional operations	All	\$110,000.00				\$110,000.00
1	1.20	Teacher collaboration and leadership	English Learners Low Income	\$100,000.00				\$100,000.00
1	1.21	Implement AVID	English Learners Low Income	\$175,000.00				\$175,000.00
1	1.22	Technology devices and equipment for classrooms and staff	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.23	Access to a broad course of study	Low Income	\$5,000.00				\$5,000.00
1	1.24	College and career counseling services at the secondary level	All	\$529,644.00			\$68,015.00	\$597,659.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.25	Physical Education Teacher to allow for teacher collaboration	English Learners Foster Youth Low Income	\$132,253.00				\$132,253.00
1	1.26	Staff will provide leadership and monitor of increased and improved services	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.1	MTSS: tiers 2 and 3 academic support	English Learners Foster Youth Low Income	\$810,000.00				\$810,000.00
2	2.2	Reading and math intervention programs	English Learners Low Income	\$200,000.00				\$200,000.00
2	2.3	Universal assessment and progress monitoring system	English Learners Foster Youth Low Income	\$134,000.00				\$134,000.00
2	2.4	Social/emotional curriculum	English Learners Foster Youth Low Income	\$555,219.05				\$555,219.05
2	2.5	PBIS	Low Income	\$100,000.00				\$100,000.00
2	2.6	Professional development to support diverse learners	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
2	2.7	Explore expanding electives	Low Income	\$5,000.00				\$5,000.00
2	2.8	Services for English learners	English Learners	\$462,000.00				\$462,000.00
2	2.9	Contracted services	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.10	Support for students taking Advanced Placement classes	Low Income	\$53,000.00				\$53,000.00
2	2.11	New teacher academy	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.12	Provide a mental health facilitator to ensure students	English Learners Foster Youth Low Income	\$112,000.00				\$112,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		receive appropriate services						
2	2.13	Provide intervention aides to support universal access literacy	English Learners Foster Youth Low Income	\$440,000.00				\$440,000.00
3	3.1	Administrative Services Operations	All	\$3,024,257.00				\$3,024,257.00
3	3.2	Support staff for elementary and secondary schools	All	\$832,393.00				\$832,393.00
3	3.3	Business Services Operations	All	\$5,827,542.00				\$5,827,542.00
3	3.4	Educational Services Operations	All Students with Disabilities	\$1,071,290.00				\$1,071,290.00
3	3.5	Human Resources Operations	All	\$415,983.00				\$415,983.00
3	3.6	Executive Director Operations	All Students with Disabilities	\$475,000.00				\$475,000.00
3	3.7	Extra curricula opportunities	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.8	Athletic program	All	\$150,504.00				\$150,504.00
3	3.9	Academy events	All	\$25,000.00				\$25,000.00
3	3.10	Parent involvement	English Learners Foster Youth Low Income	\$185,625.00				\$185,625.00
3	3.11	School Nutrition Services	All				\$1,137,016.00	\$1,137,016.00

2022-23 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
\$21,053,017.	\$7,650,351.	36.34%	7.69%	44.03%	\$9,419,120.05	0.00%	44.74 %	Total:	\$9,419,120.05
								LEA-wide Total:	\$9,419,120.05
								Limited Total:	\$0.00
								Schoolwide Total:	\$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	1.2	Reduce class size in grades K-2	Yes	LEA-wide	English Learners Low Income	K-2	\$449,522.00	
1	1.6	Bilingual aides to support English learners	Yes	LEA-wide	English Learners		\$126,920.00	
1	1.7	Project Lead the Way	Yes	LEA-wide	Low Income	All Schools	\$594,256.00	
1	1.8	Counselors, school psychologist and career specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$979,893.00	
1	1.9	Technology support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,565,000.00	
1	1.11	Supplementary materials in English language arts/ELD and math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.12	Supplementary materials for social studies and science	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$132,277.00	

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	1.15	Robotics program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.16	Professional development for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$797,155.00	
1	1.20	Teacher collaboration and leadership	Yes	LEA-wide	English Learners Low Income	All Schools	\$100,000.00	
1	1.21	Implement AVID	Yes	LEA-wide	English Learners Low Income	All Schools	\$175,000.00	
1	1.22	Technology devices and equipment for classrooms and staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.23	Access to a broad course of study	Yes	LEA-wide	Low Income		\$5,000.00	
1	1.25	Physical Education Teacher to allow for teacher collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$132,253.00	
1	1.26	Staff will provide leadership and monitor of increased and improved services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.1	MTSS: tiers 2 and 3 academic support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$810,000.00	
2	2.2	Reading and math intervention programs	Yes	LEA-wide	English Learners Low Income	All Schools	\$200,000.00	
2	2.3	Universal assessment and progress monitoring system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$134,000.00	
2	2.4	Social/emotional curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$555,219.05	
2	2.5	PBIS	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	
2	2.6	Professional development to support diverse learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	

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 (%)
2	2.7	Explore expanding electives	Yes	LEA-wide	Low Income	All Schools	\$5,000.00	
2	2.8	Services for English learners	Yes	LEA-wide	English Learners	All Schools	\$462,000.00	
2	2.9	Contracted services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.10	Support for students taking Advanced Placement classes	Yes	LEA-wide	Low Income	All Schools	\$53,000.00	
2	2.11	New teacher academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
2	2.12	Provide a mental health facilitator to ensure students receive appropriate services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,000.00	
2	2.13	Provide intervention aides to support universal access literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$440,000.00	
3	3.7	Extra curricula opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.10	Parent involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,625.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$29,495,268.00	\$24,513,317.21

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	Highly qualified and appropriately assigned staff	No	\$7,933,305.00	\$7,951,237.68
1	1.2	Reduce class size in grades K-2	No Yes	\$349,722.00	\$320,676.92
1	1.3	Certificated administrative staff to provide oversight of the educational program	No	\$816,185.00	\$621,474.22
1	1.4	Learning facilitators	No	\$420,369.00	\$415,500.82
1	1.5	STEM Coach	Yes	\$74,034.00	\$67,173.98
1	1.6	Bilingual aides to support English learners	Yes	\$126,920.00	\$125,950.80
1	1.7	Project Lead the Way	Yes	\$584,256.00	\$540,247.16
1	1.8	Counselors, school psychologist and career specialist	Yes	\$979,893.00	\$873,105.98
1	1.9	Technology support	Yes	\$909,274.00	\$774,971.78

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	Access to standards based instructional materials	No	\$30,000.00	\$30,000.00
1	1.11	Supplementary materials in English language arts/ELD and math	Yes	\$174,456.00	\$189,430.57
1	1.12	Supplementary materials for social studies and science	Yes	\$132,277.00	\$101,576.52
1	1.13	Students and staff receive basic supplies	No	\$350,250.00	\$121,387.61
1	1.14	Establish a system for managing supplies and books	No	\$66,282.00	\$0.00
1	1.15	Robotics program	Yes	\$125,300.00	\$57,682.93
1	1.16	Professional development for staff	Yes	\$697,155.00	\$666,217.86
1	1.17	Classroom furniture	No	\$35,000.00	\$35,000.00
1	1.18	Contracted services to support the instructional operations	No	\$110,000.00	\$54,766.40
1	1.19	Classroom libraries	Yes	\$50,000.00	\$50,000.00
1	1.20	Teacher collaboration and leadership	Yes	\$100,000.00	\$78,000.00
1	1.21	Implement AVID	Yes	\$79,975.00	\$70,896.88
1	1.22	Technology devices and equipment for classrooms and staff	Yes	\$110,000.00	\$110,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Access to a broad course of study	No	\$5,000.00	\$0.00
1	1.24	College and career counseling services at the secondary level	No	\$597,659.00	\$415,315.49
1	1.25	Physical Education Teacher to allow for teacher collaboration	Yes	\$132,253.00	\$114,681.77
2	2.1	MTSS: tiers 2 and 3 academic support	Yes	\$712,560.00	\$32,175.00
2	2.2	Reading and math intervention programs	Yes	\$40,000.00	\$14,400.00
2	2.3	Universal assessment and progress monitoring system	Yes	\$54,000.00	\$53,752.00
2	2.4	Social/emotional curriculum	Yes	\$160,000.00	\$148,000
2	2.5	PBIS	Yes	\$20,000.00	\$7,033.36
2	2.6	Professional development to support diverse learners	Yes	\$75,000.00	\$8,240.00
2	2.7	Explore expanding electives	Yes	\$5,000.00	\$0.00
2	2.8	Services for English learners	Yes	\$413,548.00	\$217,502.41
2	2.9	Contracted services	Yes	\$100,000.00	\$10,498.00
2	2.10	Support for students taking Advanced Placement classes	Yes	\$18,000.00	\$7,950.00

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	2.11	New teacher academy	Yes	\$83,600.00	\$0.00
3	3.1	Administrative Services Operations	No	\$2,730,038.00	\$3,325,245.76
3	3.2	Support staff for elementary and secondary schools	No	\$832,393.00	\$873,890.47
3	3.3	Business Services Operations	No	\$5,844,103.00	\$3,265,501.16
3	3.4	Educational Services Operations	No	\$992,390.50	\$838,135.09
3	3.5	Human Resources Operations	No	\$515,983.00	\$358,020.44
3	3.6	Executive Director Operations	No	\$417,942.50	\$446,004.21
3	3.7	Extra curricula opportunities	Yes	\$30,000.00	\$30,000.00
3	3.8	Athletic program	No	\$150,504.00	\$84,822.43
3	3.9	Academy events	No	\$25,000.00	\$25,000.00
3	3.10	Parent involvement	Yes	\$148,625.00	\$95,581.71
3	3.11	School Nutrition Services	No	\$1,137,016.00	\$886,269.80

2021-22 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)
\$6,485,848.	\$6,485,848.00	\$4,717,078.95	\$1,768,769.05	0.00%	0.00%	0.00%

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)
1	1.2	Reduce class size in grades K-2	Yes	\$349,722.00	\$320,676.92		
1	1.5	STEM Coach	Yes	\$74,034.00	\$67,173.98		
1	1.6	Bilingual aides to support English learners	Yes	\$126,920.00	\$125,950.80		
1	1.7	Project Lead the Way	Yes	\$584,256.00	\$496,022.48		
1	1.8	Counselors, school psychologist and career specialist	Yes	\$979,893.00	\$873,105.98		
1	1.9	Technology support	Yes	\$909,274.00	\$774,971.78		
1	1.11	Supplementary materials in English language arts/ELD and math	Yes	\$174,456.00	\$189,430.57		
1	1.12	Supplementary materials for social studies and science	Yes	\$132,277.00	\$101,576.52		
1	1.15	Robotics program	Yes	\$125,300.00	\$57,682.93		
1	1.16	Professional development for staff	Yes	\$697,155.00	\$666,217.86		
1	1.19	Classroom libraries	Yes	\$50,000.00	\$50,000.00		

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)
1	1.20	Teacher collaboration and leadership	Yes	\$100,000.00	\$78,000.00		
1	1.21	Implement AVID	Yes	\$79,975.00	\$70,454.88		
1	1.22	Technology devices and equipment for classrooms and staff	Yes	\$110,000.00	\$110,000.00		
1	1.25	Physical Education Teacher to allow for teacher collaboration	Yes	\$132,253.00	\$114,681.77		
2	2.1	MTSS: tiers 2 and 3 academic support	Yes	\$712,560.00	\$32,175.00		
2	2.2	Reading and math intervention programs	Yes	\$40,000.00	\$14,400.00		
2	2.3	Universal assessment and progress monitoring system	Yes	\$54,000.00	\$53,752.00		
2	2.4	Social/emotional curriculum	Yes	\$160,000.00	\$148,000.00		
2	2.5	PBIS	Yes	\$20,000.00	\$7,033.36		
2	2.6	Professional development to support diverse learners	Yes	\$75,000.00	\$8,240.00		
2	2.7	Explore expanding electives	Yes	\$5,000.00	\$0.00		
2	2.8	Services for English learners	Yes	\$413,548.00	\$213,502.41		
2	2.9	Contracted services	Yes	\$100,000.00	\$10,498.00		
2	2.10	Support for students taking Advanced Placement classes	Yes	\$18,000.00	\$7,950.00		
2	2.11	New teacher academy	Yes	\$83,600.00	\$0.00		
3	3.7	Extra curricula opportunities	Yes	\$30,000.00	\$30,000.00		
3	3.10	Parent involvement	Yes	\$148,625.00	\$95,581.71		

2021-22 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)
\$23,009,420.	\$6,485,848.	0	28.19%	\$4,717,078.95	0.00%	20.50%	\$1,768,769.05	7.69%

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 (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **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.
- **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 the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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