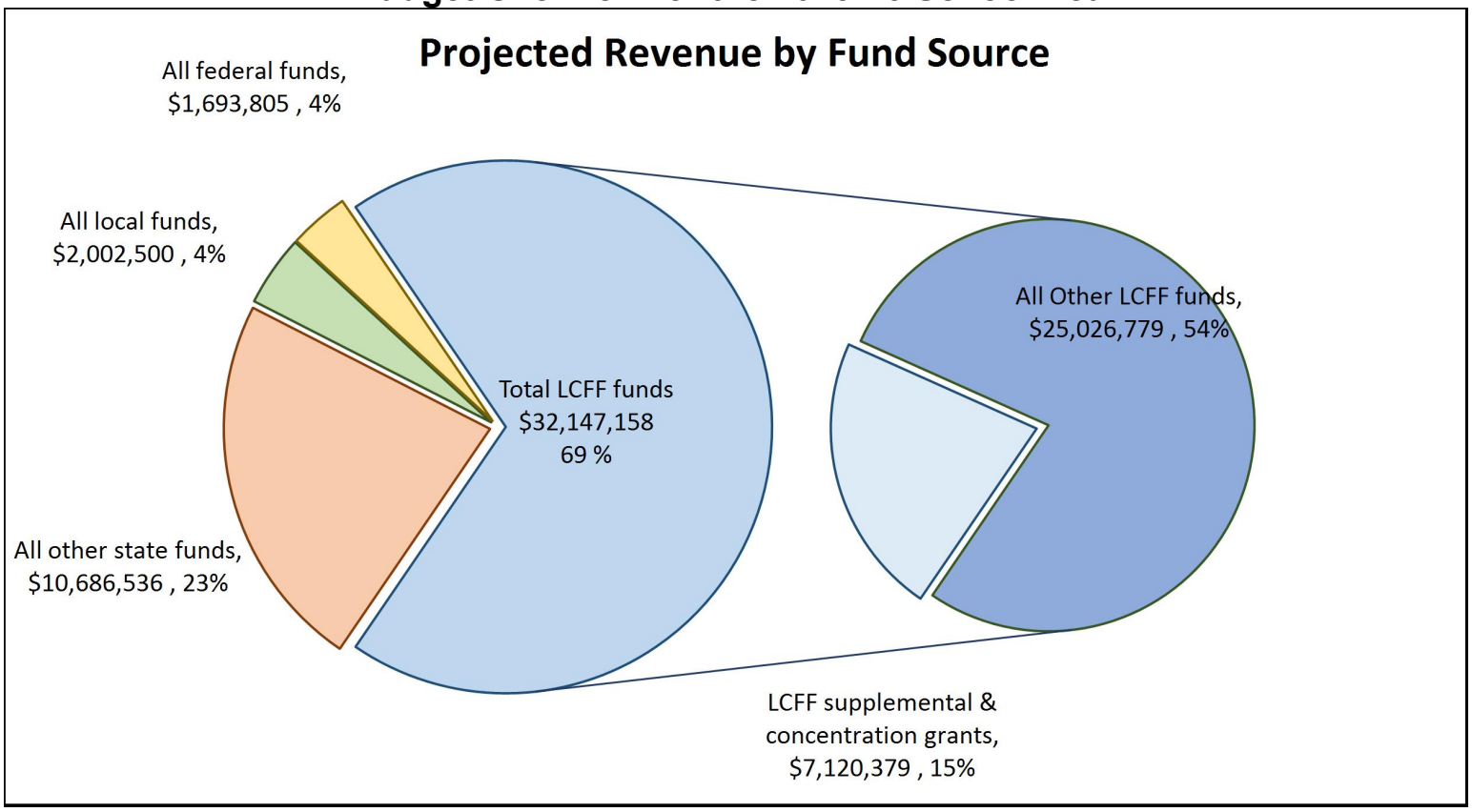
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Palmdale Aerospace Academy
CDS Code: 19-64857-0125377
School Year: 2025-26
LEA contact information:
Gina Lynch
Superintendent
glynch@tpaa.org
(661) 273-3680

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 2025-26 School Year

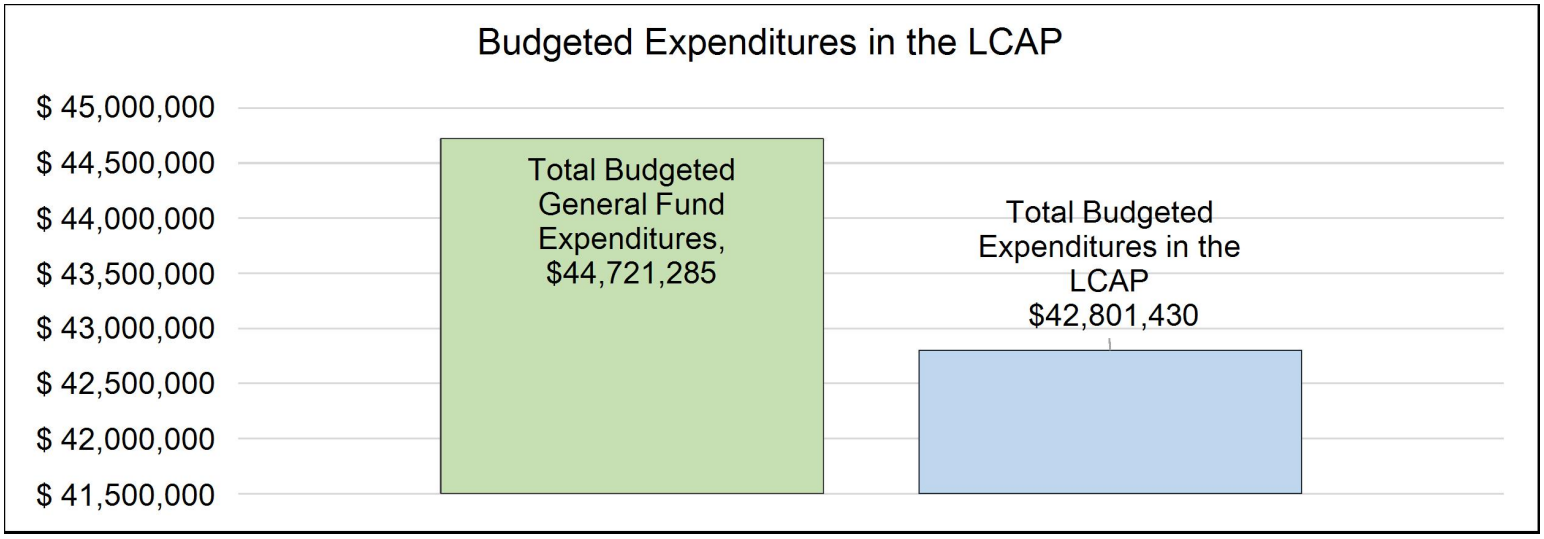


This chart shows the total general purpose revenue The Palmdale Aerospace Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Palmdale Aerospace Academy is $46,529,999, of which $32,147,158 is Local Control Funding Formula (LCFF), $10,686,536 is other state funds, $2,002,500 is local funds, and $1,693,805 is federal funds. Of the $32,147,158 in LCFF Funds, $7,120,379 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 2025-26. 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 $44,721,285 for the 2025-26 school year. Of that amount, $42,801,430 is tied to actions/services in the LCAP and $1,919,855 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

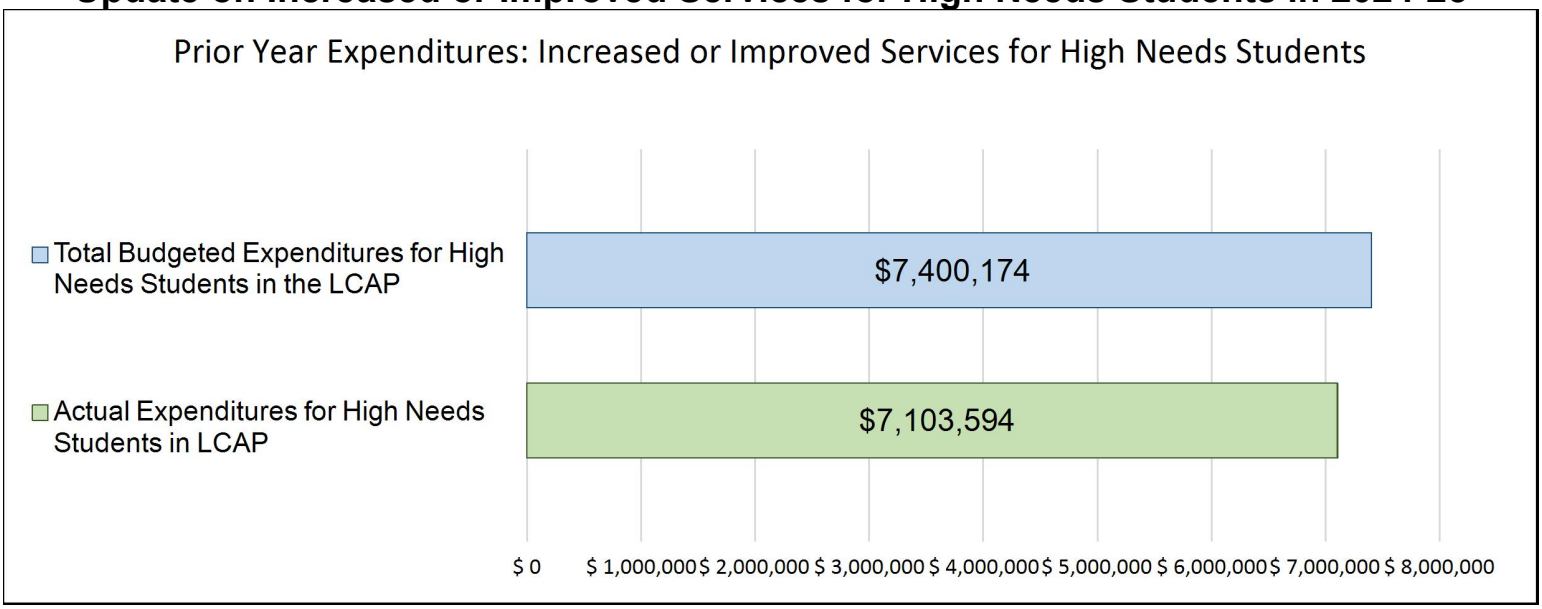
Essential operational expenditures include, but are not limited to: overhead, administrative support, and general operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, The Palmdale Aerospace Academy is projecting it will receive $7,120,379 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 $8,021,948 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 2024-25



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 2024-25, The Palmdale Aerospace Academy's LCAP budgeted $7,400,174 for planned actions to increase or improve services for high needs students. The Palmdale Aerospace Academy actually spent $7,103,594 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $296,580 had the following impact on The Palmdale Aerospace Academy’s ability to increase or improve services for high needs students:

The difference in between budgeted expenditures and planned action and services did not impact high needs students in fiscal year 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The Palmdale Aerospace Academy	Gina Lynch Superintendent	glynch@tpaa.org (661) 273-3680

Plan Summary [2025-26]

General Information

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

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 STEAM 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 STEAM 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 serves students in grades TK-12 and includes students from throughout the Antelope Valley. Students with disabilities and English learners are included in our school and services are provided to meet these students' particular needs. An elementary instructional coach provides support for teachers in grades TK-5. Professional development is provided throughout the year for teachers in grades TK-12. Students have the opportunity to participate in a variety of extra curricula activities ranging from robotics to athletics.

The Palmdale Aerospace Academy plays a vital role, and fills a critical need, in the Antelope Valley community. According to projections made in 2022 by the Bureau of Labor Statistics, the United States will need approximately one million more STEM workers in 2030 than it did in 2020. 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 ever 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. 14% of students are English Language Learners. 62% of students qualify for free or reduced lunch.

Reflections: Annual Performance

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

Based on the 2024 California Dashboard the following successes and areas to be addressed are indicated:

-TPAA's graduation rate was 98.5% with a "blue" indicator; there was a 4.7% increase. All student groups reported were also in the "blue" indicator

College/Career Indicator is "high" with 62.2% of students prepared

-Suspension rate is in the "yellow" level. Although the band moved from "green", the percentage of students suspended did not increase but maintained. Long term English Learners and students who identify as two or more races are in the "red" band, African American students, English learners and students with disabilities ore in the "orange" band. Hispanic and white students are in the "green" band and Asian students are in the "blue" band.

-Chronic Absenteeism is in the "red" range with 36% of the students chronically absent, an increase of 9%; all students groups were also in the "red" band.

-English language arts for "all students" is in the "orange" range, with students performing 22.1 points below standard which is a 3.6 point decline. Long term English learners are in the "red" band, socioeconomically disadvantage, white and Hispanic students, English learners and students with disabilities, are in the "orange" band. African American students are in the "yellow" band.

-Mathematics - "all students" are in the "orange" band with students performing 86.1 points below standard; this is change from 2023 "yellow" band status due to maintaining the points below standard. English learners, long term English learners, students with disabilities and socioeconomically disadvantaged students are in the "red" band, Hispanic and white students are performing in the "orange" band and African American students are in the "yellow" band.

-English Learner Progress - are in the "orange" band with 47.1% of English learners making progress towards English proficiency. This is a decline of 5.4%. Long term English learners are performing in the "green" band. 21.5% of English learners decreased one level, 31.4% maintained their level and 42% of students grew one level.

-College and Career Dashboard- 92% of all students are "prepared". This is an increased of 29.8%. All reported student groups are also 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 -

Priority 2.Implementation of State Standards - TPAA has full implementation of all academic standards in ELA, math and social science. Instructional materials are implemented for ELA, math, and science. Adopted standards are also in full implementation level for Health Education, 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.

The Academy has provided opportunities for parents and staff to share leadership responsibilities. TPAA offers collaborative planning and evaluation of programs and activities. 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 will continue. Parent workshops will be increased based on attendance and need.

Priority 6. School Climate - TPAA has data that support many positive aspects of the school's climate and culture. The majority of respondents to the surveys indicate that the school provides a caring environment where they feel respected and listened to. They feel that expectations are clear and that for the most part they have the tools to do their work or study. Students have friends and believe that they are encouraged to do their best. Staff parents and students know what resources are available to them and access them when needed.

The following are some of the data from the surveys that support the identified strengths and successes.

Student Survey Data
77% of students indicate that they care about their school
92% of students indicate that they have friends at school
77% of students believe they are respected by other students
96% of students indicate they want to do well in school
92% of students indicate that they know what is expected of them at school
78% of students believe that staff want them to succeed
82% of students believe teachers have high expectations for students
75% of students indicate that their teachers listen to them

Parent Survey Data
83% of parents indicate that they feel comfortable participating in school activities for parents
76% of parents indicate that the school values their participation or input
90% of parents indicate that they are able to communicate with teachers and staff
72% of parent indicate their child feels safe at school
76% of parents believe the school is clean and well maintained

Certificated Staff Survey Data
78% of staff indicate students have curriculum which is accessible for all students
81% of staff indicate they have adequate technology
68% of staff indicate they understand the academic and non-academic support that is available for students
68% of staff indicates the school encourages parent involvement
62% of staff believe that parents feel comfortable participating in school activities
89% of staff believe that students trust teachers
86% of staff believe that teachers and staff encourage students on a regular basis
62% of staff believe that the school's rules are fair
76% of staff indicate that they feel safe at school

Classified Staff Survey Data
80% of staff like working at the school
84% of staff indicate that the school is well maintained and clean
84% of staff indicate that they feel safe at school

76% of staff indicate that they feel respected by the students
80% of staff indicate that they feel respected by teachers and other staff
84% of staff indicate that someone at work seems to care about them
72% of staff indicate that they have a voice in things that affect them
76% of staff believe they are treated fairly
88% of staff indicate that they know what is expected of them at work

TPAA will continue to provide programs for students that support social and emotional needs and provide structures for positive behavior management. Restorative behavioral practices professional development will be provided. A Social/Emotional Learning Curriculum has been purchased and training is provided. The school will continue to encourage shared decision making with teachers, classified staff, parents and students with participation in a variety of leadership opportunities including Elementary and Secondary School Leadership Teams, School Site Council, professional learning communities and student leadership through ASB provide teachers and students to participate in shared planning. The school will continue to provide opportunities for students to participate in non-academic activities and athletics to increase their involvement.

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 provided 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 7-12 also have access to world language options. Students in grades 9-12 have advanced placement courses available for enrollment. 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 Common Core Standards.

Actions to address students in the "red" band:

Suspension (Long term English learners and students two or more races) -
TPAA is implementing targeted support strategies such as culturally responsive mentoring with counselors, restorative practices, and increased family engagement. Additionally, work with staff to analyze discipline data regularly and provide professional development focused on equity and intervention over exclusion. Additionally, ensure students with repeated behavior issues receive personalized plans developed

with family input and use daily check in and check out with those students that would benefit from it.

Chronic Absenteeism (all student groups)
Utilizing an Attendance program, TPAA monitors students daily attendance and communicates with parents / guardians the importance of regular attendance for their children. To improve chronic absenteeism, we will implement a structured, multi-tiered approach that begins with a monthly review of attendance data. The School Site Attendance Review Team will support the process by identifying root causes and coordinating targeted interventions which may include: Daily or weekly check-ins with a counselor or attendance mentor, academic support through intervention blocks, behavioral support plans, including setting attendance goals and tracking progress, home visits or wellness checks by school staff or support teams, referrals to school-based mental health or social services. TPAA will monitor student attendance on an ongoing basis, which will allow us to intervene earlier and more effectively. To encourage consistent attendance, we will also implement quarterly rewards and recognition for students with perfect or improved attendance.

English language arts (long term English learners)
Designated ELD will include intentional strategies to support language growth and increase student engagement. Long Term English Learners (LTELs) will be encouraged to take ownership of their learning by having some choice in the novels they read, helping make the content more meaningful and relevant to their lives. Lessons will include tasks connected to rich cultural experiences that help students expand their understanding of the world. Additional support will be provided through small-group instruction with an Intervention Teacher, as well as access to the EL Homework Club for extra help outside of class. EL Aides will also support LTELs in various content areas to ensure they receive the help they need throughout the school day.

Mathematics (long term English learners, English learners, students with disabilities and socioeconomically disadvantaged students)
To improve math skills, TPAA Integrates ELD language strategies will support Long Term English Learners (LTELs) in understanding math content by including the modeling of academic language, frontloading key vocabulary, and using sentence frames or stems to help students explain their thought process. Instruction will incorporate the use of math manipulatives, visual aids, and graphic organizers to simplify math problems and help students solve real-world applications. EL Aides will assist in math classes to clarify language and provide additional instructional support. LTELs will have access to the EL Homework Club to aid with math assignments and content comprehension.

Reflections: Technical Assistance

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

TPPA is not currently identified for technical assistance

Comprehensive Support and Improvement

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

Schools Identified

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

This charter school is not identified as CSI

Support for Identified Schools

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

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Personnel	Survey administered - April 2024 Elementary Teacher Leadership- February 15, 2024 Secondary Teacher Leadership- February 7, 2024 Secondary Staff Meeting, (Department meetings)
Classified Personnel	Survey administered - April 2024 Meeting with Classified staff - Feb 6. 2024
District English Learner Advisory Committee (DELAC)	Meetings: April 9, 2024
School Site Council	Meetings: April 2024
Parents	Survey Administered - April 2024 Community Meeting - April 11, 2024
Students	Survey administered - April 2024 Superintendents Student Council Meeting Jan 2024
Administrators	February 14,15, 2024, March 27, 2024 and May 9, 2024

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

The following feedback influenced the LCAP development for 25-26:

Certificated Staff:
-Implement Linked Crew for high school students and Web Crew for middle school students

-continue with elementary Instructional Aides
-consider full-time bilingual aides
-maintain Ripple Effects
-maintain elementary Instructional Coach
-maintain MDSS professional development
-maintain counselors
-maintain elementary intervention teachers
-maintain AVID
-more support for social/emotional needs for students

Classified Input
-equipment for safety and to maintain a clean facility

DELAC
-continue with robotics
-continue with elementary field trips

Parents
-tutoring
-provide PIQUE
-clubs and activities

Students
-expand and provide additional honors classes
-start a Linked Crew for high school students and Web Crew for middle school students
-provide opportunities for students to get help with homework and AP support

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Palmdale Aerospace Academy will provide a rigorous and engaging educational program that will support all students in becoming college and career ready.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Palmdale Aerospace Academy is committed to 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP	2023 ELA - All students - 44.30% met or exceeded Math - All students - 19.87% met or exceeded	2024 ELA - All students - 42.5% met or exceeded Math - All students - 20.43% met or exceeded		ELA - All students -54 % met or exceeded Math - All students -30 % met or exceeded	
1.2	STAR Reading	All students- 78% met or exceeded standards	Spring 2025 All students- 42% met or exceeded standards		All students- 47% met or exceeded standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	STAR Math	All students - 79% met or exceeded	Spring 2025 All students - 43% met or exceeded		All students - 48% met or exceeded	
1.4	STAR Early Literacy	70%	53%		58%	
1.5	ELA Dashboard	2023 All students - Yellow (18.5 points below standard)	2024 All students - Orange (22.1 points below standard)		green - 9 points below standard	
1.6	Math Dashboard	2023 All students - Yellow (83.9 points below standard	2024 All students - yellow (83.9 points below standard)		high yellow	
1.7	English Learner Progress (Dashboard)	2023 Green - 52.5% making progress towards English proficiency	2024 Orange -47.1% making progress towards English proficiency		Green - 58%	
1.8	Standards Aligned Materials	100%	100%		100%	
1.9	Fully qualified and appropriately assigned teachers	57%	78 %		100%	
1.10	High School Graduation Rate	2023 Yellow - 93.8%	2024 Yellow -93.8% %		97%	
1.11	A-G Completion Rate	61.3%	52% as of May 29, 2025		72%	
1.12	Reclassification rate	2024 Elevation 13.7%	2025 Ellevation 14.2%		15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Completion of CTE Pathway	0	0%		50%	
1.14	English learner proficiency in English	EL Progress 2023 43% - progressed one level 4.2% - maintained level 4 30.6%- maintained level 25% - decreased at least one level	EL Progress 2024 42.3 % - progressed one level 4.8%- maintained level 4 31.4%- maintained level 21.5% - decreased at least one level		60% - progressed one level 7% - maintained level 4 20%- maintained level 10% - decreased at least one level	
1.15	College and Career Dashboard	2023 All students - High - 62% prepared	2024 All students-High - 62.2 % prepared		All students - High - 80% prepared	
1.16	CAST	2023 All students - 24.27% met or exceeded standards	2024 All students - 29.02% met or exceeded		35% of all students meet or exceed	

Goal Analysis [2024-25]

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

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

1.1 - Highly qualified and appropriately assigned staff - The Palmdale Aerospace Academy did not meet the goal of having 100% highly qualified teachers assigned to each classroom. Although the charter aggressively recruited staff, due to the competion of highly qualified teachers in the Antelope Valley some positions were filled wtih staff who did not meet these requirements.

1.2 - Reduce class size k-2 -Class sizes in grades K-2 were all reduced this year.

1.3 - Certificated administrators - All administrative staff was hired as planned.

1.4 - Services for students with disabilities- Students with disabilities were served in a co-teaching model and a study skills lab for students needing additional pull out services support. Speech therapy and DSI counseling services were also provided. Students' IEPs were implemented as developed by the IEP team.

1.5 - Services for English learners - All English learners received designated English Language Development. An EL Coordinator implemented a program for English Learners that included the support of (2) full time and (6) part time bilingual aides. Two EL Intervention Teachers provided additional support for English learners in language acquisition. TPAA used the Ellevation Program to monitor the progress of English learners. Staff received training and designated staff attended CABE. In addition to core ELD materials, TPAA also provided English 3D and coaching support to teachers to ensure high quality implementation. A Homework Club designed specifically to support English Learners was provided. Parents of English Learners were encouraged to attend and participate in parent events and DELAC.

1.6 - STEM - TPAA implements Academy-wide, Project Lead the Way. All grade levels have instruction in STEAM with students receiving structured classes and pathways in middle and high school. Teachers responsible for teaching Project Lead the Way receive training on the specific modules they are responsible for teaching. An Educational Service Coordinator ensures that students and staff have all of the materials and training that is needed to implement the program.

1.7 - Technology and Equipment for classrooms and staff. - All students have a one-to-one device available. At the secondary level, students are able to have access to their device both at home and school. Classrooms have been provided with the appropriate technology based on the Technology Plan. Teachers and other certificated staff have all been provided with a laptop computer. Technology is replaced primarily through ESSR 3 funding. Three technology support staff ensure that students' and classroom equipment is working and readily available. In addition to ensuring students and staff have access to educational software and other instructional programs and materials.

1.8 - Technology Support - All non-classroom staff and school offices have been provided with appropriate technology equipment for their role.

1.9- Access to standards based instructional materials - All students have received core instructional materials and access to on-line support materials for all core subjects.

1.10 -Supplementary materials to support students in core and elective classes and Intervention Programs - The access to supplementary materials to support students in all classes was made available. All teachers were provided classroom funds to purchase these materials

1.11-Students and staff receive basic supplies - Students and staff received basic supplies and materials. TPAA provides a "per student" dollar amount to ensure these are available throughout the year.

1.12 - Robotics program - Students at both the elementary and secondary levels have access to participate in the Robotics program. At the secondary level students participate in competitions and club activities. Elementary students have opportunities to engage in robotic activities during the school day, and club activities after school.

1.13 -Professional development for staff- All staff are provided with professional development opportunities tailored to meet their individual needs and support their growth.

1.14 -Provide instructional coaches at the elementary and middle school levels - This year TPAA was able to hire one instructional coach for the entire school year. A second coach identified to support instruction at the middle school level was hired but was not able to begin her assignment this year. The elementary coach provided regular support with all teachers at the elementary level and specifically supported new teachers. She provided coaching in the implementation of instructional programs, small group instruction and the use of data to inform instructional planning.

1.15- Contracted services to support the instructional operations- This action was implemented. TPAA contracts with Riverside County Office of Education to provide new teachers with completing their credential requirements.

1.16-Provide teacher leaders to support planning and implementation of school wide initiatives- Grade level leads and Department chairs have provided support to teachers including new teachers beyond the teacher induction program. These teacher leaders have helped teachers to understand the school culture and grade/course level expectations.

1.17 -Implement AVID - The AVID program has been implemented throughout the Academy. Staff participated in the AVID Summer Institute. Students participated in AVID related field trips to encourage students to consider choices that are available to them after high school. AVID tutors were provided with the use of federal funds during the AVID elective classes at the secondary level. An Academy-wide AVID Coordinator ensured that the program was implemented, staff received on-going training and the AVID plan was implemented..

1.18 -Educational Field Trips- Students had opportunities to participate in non-AVID field trips that were aligned to grade level and course standards. A process is in place for ensuring that the field trips met the established criteria.

1.19 College and career counseling services at the secondary level- Counseling services are implemented at the secondary level to support students in successfully accessing college and career pathways.

1.20 Provide New Teacher Support - This action was implemented. The Academy identified activities and personnel to support new teachers throughout the year with a target of retaining as many teachers as possible to provide increased stability in staffing for the school.

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.

Action 1 - There is a material difference in this action. Due to negotiated salary increases, there is an increase in the amount expended from the amount budgeted.
Action 6 - There is a material difference in this action. Due to negotiated salary increases, there is an increase in the amount expended from the amount budgeted.

Action 7 - There is a material difference in this action. There is less expenditures than budgeted in this action as a result of purchases be funded with one time funding sources
Action 10 - There is a material difference in this action. There is less expenditures than budgeted. This action was over budgeted.
Action 12 - There is a material difference in this action. There is less expenditures than budgeted. Some of the expenses were funded with other funding sources.
Action 13 - There is a material difference in this action. There is less expenditures than budgeted. Contract costs for professional development was less than anticipated.
Action 20 - There is a material difference in this action. There is less expenditures than budgeted. New teacher support was provided in various ways and were addressed in other actions, therefore not all support that was provided is identified in this action.

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

1.1 - Highly qualified and appropriately assigned staff: Palmdale Aerospace Academy continued to have challenges in fully staffing classrooms with highly qualified teachers. Although this year there was an increase in staffing highly qualified staff some classrooms remained staffed with a substitute teacher for the majority of the school year.

1.2 - Reduce class size k-2 - This action has been effective. Students consistently received small group instruction in ELA and math which resulted in increased participation and students received more frequent feedback. Students on a variety of data demonstrated increases in their learning. Teachers were able to identify students who were struggling with specific skills and make more immediate corrections.
STAR Early Literacy
STAR Math

1.3 - Certificated administrators - The Academy had a principal and assistant principal at each of the elementary, middle, and high schools.

1.4 - Services for students with disabilities - Teachers and Instructional Aides were able to meet students individual needs as determined by their IEP's.

1.5 - Services for English learners - English learners received small targeted instruction in ELD in grades K-12. As a result students individual language needs are being met. Students have developed a greater understanding of the vocabulary and language requirements to support their understanding of the core academic. Teachers and aides have begun to develop a greater understanding of the importance of providing designated ELD instruction. Reclassification; increased fidelity, differentiating instruction; teachers have a greater understanding of ELD; Parents of EL students attended and completed PIQE. Consistent parents attend DELAC.
ELPAC
CAASPP ELA and Math
STAR ELA and Math
EL Progress dashboard

1.6 - STEM - This year, although we have provided the materials and the training and the support to implement Project Lead the Way, however due to staffing challenges, these classes have not been staffed consistently with permanent teachers. Some other data supporting this action's effectiveness are more students are enrolling in science classes and increased participation in robotics and Science Olympiad.
CAASPP Math
STAR Math
CAST

1.7 - Technology and Equipment for classrooms and staff - This action has been effective. Teachers are using technology more effectively to provide first instruction which increases engagement. Students have one-to-one devices which allow them to have immediate access to curriculum and other resources.
Local Indicator - Access to Broad Course of Study

1.8 - Technology Support - This year the Charter implemented a system for requesting technology support which has been highly effective. Additionally, one of the tech support staff is situated in the counseling office and is available for students throughout the day. Students needs related to technology have been responded to in a more efficient manner.

1.10 -Supplementary materials to support students in core and elective classes and Intervention Programs - At the elementary level, the purchase of decodable reading materials has provided increased opportunities for students to practice their reading level. Another example of the effective use of supplementary materials is the implementation of Albert.io which provides a platform for AP students to practice throughout the year, AP like questions. ESGI is an assessment platform that provides teachers and other staff with increased standards aligned data that support more targeted instruction.
CAASPP Reading and Math
STAR Reading and Math
STAR Early Literacy

1.11-Students and staff receive basic supplies - Students and staff received basic supplies and materials. TPAA provides a "per student" dollar amount to ensure these are available throughout the year.

1.12 - Robotics program - This year our robotics team was highly successful during the competition season. This year we added a robotics program at the middle school which then increased participation in the program and will build the capacity of students at a younger age to successfully participate in more advanced robotics.
CAASPP Reading and Math
STAR Reading and Math
Daily Attendance

1.13 -Professional development for staff - MDSS contract was implemented for math and ELA; All math and ELA teachers and elementary teachers received training. Training included understanding standards, use of data, using the curriculum. MDSS occurred throughout the school year. During the PD days identified staff provided PD in areas such as working with SWD, AVID strategies, and ELD strategies.

Based on Teacher surveys after the PD, and classroom walkthroughs, increased student engagement and improved first instruction, all three schools made progress; teachers were positive because of the planning and choices that were made available

Administrators - PLC training coaching - The administrators are informing and providing direction on the implementation of PLCs at their school. There is an overall increase among staff in understanding PLC and using data to guide instruction. All administrators have participated in PLC+ training.
CAASPP Reading and Math
STAR Reading and Math

1.14 -Provide instructional coaches at the elementary and middle school levels - Based on classroom walkthroughs at the elementary level, student engagement increased. First instruction was improved due to an increase in teacher understanding of effective first instruction strategies and an increase in small group instruction. The MDSS consultant worked closely with the coach to build capacity.

1.15- Contracted services to support the instructional operations- MDSS and ELD outside consultants worked with our teachers to improve instructional practices.

1.16-Provide teacher leaders to support planning and implementation of school wide initiatives- Beginning stages of developing teacher leadership to support instruction. Some provided PD during the non-student PD days.
CAASPP Reading and Math
STAR Reading and Math
percent of teachers fully credentialed and appropriately assigned

1.17 -Implement AVID - The AVID leadership team at the secondary level was not as effective as planned due to a lack of broad participation on the part of the secondary staff. This year we increased from 2-10 the number of students who completed the AVID sequence. During this year's recruitment process there has been an increase in interest among students. AVID tutors who were qualified were able to be maintained for the year. This enabled tutorials to operate on a consistent basis providing students with more confidence in leading and supporting each other.
Graduation rate
A-G rate
College and Career Indicator (California Dashboard)
2 and 4 year college enrollment

1.18 -Educational Field Trips- The effectiveness of this goal is related to the experiences that students from high poverty are able to have. Field trips were aligned based on standards. A process for reviewing the field trips was in place

1.19 College and career counseling services at the secondary level- Colleges visited the site, career reps visited the site, College night for parents and students. FASSA night for parents and students. Approximately 40-50 families attended. Counselors will develop a data base of students accepted and enrolled in college

1.20 Provide New Teacher Support - Teacher mentors were identified and supported teachers beyond the induction program. Teachers reported that mentors provided support in a variety of areas.
Increased percent of fully credentialed and appropriately assigned teachers

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

1.7 - This action will include budget for an additional tech support staff, additional laptops, headsets, projectors for the elementary level, software ie. Go Guardian, hotspots, cloud services for supporting the STEM program.

1.5 - One of the focuses of this action will be to provide a coaching cycle for supporting integrated ELD in the classroom. The following grade levels will be targeted: 5,6,9.

1.17 - We will add a dedicated secondary site AVID coordinator to increase consistent implementation at the secondary level; AVID teachers and coordinators will attend a training to allow them to provide training for their staff; this will increase the budgeted amount fo rthis action.

A new action 1.21 has been added to address a current need to provide a credit recovery program and opportunity for high school students.

Actions 1.6 and 1.12 will have an increase in budget to include the funding and support of a Director of STEAM and Robotics.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified and appropriately assigned staff	TPPA will continue to recruit and retain highly qualified teachers who are appropriately assigned to grade/content areas.	$9,845,880.00	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	$400,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$573,830.00	No
1.4	Services for Students with Disabilities	The Academy will provide services and support for students with disabilities in accordance with students' IEPs. Services will support students with greater access to the general education classes and social interactions.	$3,846,799.00	No
1.5	Services for English Learners	The Academy will provide a variety of services for English learners including support for reclassification, supplementary materials for greater access to core and English language development and support for long term English learners; outreach to parents including translation services and attending conferences will be provided	$510,300.00	Yes
1.6	Science, Technology, Engineering and Mathematics (STEM)	Project Lead the Way is a STEM program that will be implemented at the in grades K-12. This program will provide multiple experiences for student	$1,801,200.00	Yes
1.7	Technology devices and equipment for classrooms and staff	All students will receive a device that can be used at school. Based on student need and request, a device and access to the internet will be available for students to use at home. Technology support staff will be available to ensure student and parent access to technology is available.	$719,440.00	Yes
1.8	Technology support	TPAA will provide computers for all teachers and classroom technology based on the technology plan.	$565,623.00	No
1.9	Access to standards based instructional materials	Every student will receive access to standards based instructional materials in all core academic subjects. Materials will be available for students to use both at school and home.	$321,298.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Supplementary materials to support students in core and elective classes and Intervention Programs	To support the needs of diverse learners in accessing the grade level standards, supplementary materials will be purchased for classroom and intervention use.	$186,152.00	Yes
1.11	Students and staff receive basic supplies	TPAA will provide staff and students with basic school supplies. Each teacher will be provided with a budget based on the number of students served.	$228,000.00	No
1.12	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. Students will also be able to participate in after school robotics events.	$527,335.00	Yes
1.13	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 current instructional practices for teaching, will be provided for teachers.	$610,016.00	Yes
1.14	Provide instructional coaches at the elementary and middle high, school levels	Provide instructional coaches at the elementary and middle school levels who will support teachers with the implementation of effective instructional strategies to support the needs of a diverse student population and to increase the implementation of strategies that have been provided through professional development.	$433,845.00	No
1.15	Contracted services to support the instructional operations	TPAA will contract for services including new teacher induction.	$111,480.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Provide teacher leaders to support planning and implementation of school wide initiatives	Teacher leaders will be identified for each department at the secondary level. The Teacher Leads will lead department collaboration meetings. Teacher leads will support the implementation of school-wide initiatives as well as support new teachers in their department. At the elementary level, the school's leadership team will provide the same support along with the instructional coach.	$31,618.00	Yes
1.17	Implement AVID	AVID is an evidence based program that supports students becoming college ready; this program will be offered Academy wide.	$299,694.00	Yes
1.18	Educational Field Trips	Low income students have limited access to experiences that increase background knowledge. Background knowledge is a critical factor for students' success in comprehending content in social studies and science as well as in literature. To address this need each grade level/department will be provided with an opportunity to participate in at least one educational field trip per year.	$70,000.00	Yes
1.19	College and career counseling services at the secondary level	TPAA will provide college and career counseling services for all secondary students. Students will receive academic guidance to prepare them for successful completion of their college/career pathways.	$423,186.00	No
1.20	Provide New Teacher Support	TPAA will provide support for new teachers. This support may include veteran teachers mentoring new teachers, professional development and collaborative meetings with new teachers.	$8,581.00	Yes
1.21	Credit Recovery	Provide students with opportunities to recover credits to allow them to graduate high school	$88,848.00	

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7,120,379	$583,938

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
28.451%	4.565%	$1,091,027.67	33.016%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Reduce class size in grades K-2 **Need:** Students, including low income students and English learners, in grades K-2 are performing below grade level in reading and math. There is a need to provide differentiated instruction for these students to address their needs as quickly as possible	The size of the classes in grades K-2 will be reduced so that teachers will be able to provide small group instruction in reading and math on a regular/daily basis. Small group instruction will enable teachers to homogeneously group students to provide more targeted instruction that is differentiated based on the needs of the specific groups. This action is principally directed toward low income students and English learners specifically in grades K-2. As a result of this action	STAR Early Literacy STAR Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	an increased percent of students will be reading at grade level by the end of grade 2	
1.5	**Action:** Services for English Learners **Need:** **Scope:** LEA-wide		
1.6	**Action:** Science, Technology, Engineering and Mathematics (STEM) **Need:** Students need to have opportunities to experience math and science through STEM experiences. Students continue to perform much lower in math. Students need opportunties to develop connections between math and science and careers in science, technology, math and engineering. **Scope:** LEA-wide	Low income students will profit from systematic instruction that provides hands on learning experiences using an integrated science, technology , engineering and math program. Both Project Lead the Way and Paxton Patterson will provide systematic connections between math and science course work to and applications of these skills and concepts. These programs provide students with "real world" problem solving and pathways to both career and higher education.	CAASPP math STAR math CAST (Science)
1.7	**Action:** Technology devices and equipment for classrooms and staff **Need:**	Students will be provided with a one to one device that can be used at school. For students needing access to technology at home, they will be able to request a device and/or access to the internet that they can use at home. Students and their families	Local indicator - Access to a Board Course of Study

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The majority of the curriculum that is used both at school and home have an on-line component. Low income students do not have access to one to one devices and access to the internet from home. **Scope:** LEA-wide	will have technology support so that they will be able to successfully access curriculum and instruction. For students needing computers with more capabilities (i.e. STEM) these will be provided. This action will be provided LEA wide and will result in students having access to a Board Course of Study. This action is principally directed to low income students.	
1.10	**Action:** Supplementary materials to support students in core and elective classes and Intervention Programs **Need:** Unduplicated students frequently need to have alternative, supplementary materials to achieve the grade level standards. There is also a need to provide evidence based intervention materials/programs to support learners who are performing significantly below grade level. **Scope:** LEA-wide	For diverse learners such as low income students and English learners supplementary materials are needed, to ensure they are able to have multiple ways to learn and have access the content standards. This action will allow for the purchase of these materials and evidence based intervention programs that will be used for students performing below grade level. This action is principally directed toward English learners and low income students. As a result of this action achievement gaps among these student groups will be reduced.	CAASPP Reading and Math STAR Reading and Math STAR Early Literacy
1.12	**Action:** Robotics program **Need:** Students do not have adequate opportunities to experience activities like those that are provided by the Robotics Program. There is a need for students at TPAA to experience increased opportunties to apply skills and	Low income students 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 by providing opportunities for students to participate in robotics activities both during and after school. This action is principally directed toward low income students	CAASPP math STAR math Daily attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	concepts in both math and ELA. Students need to be able to understand the application to both college and career options available after high school. **Scope:** LEA-wide	and will result in increased student engagement as well as increased achievement in math.	
1.13	**Action:** Professional development for staff **Need:** There is a need to increase teachers' capacity to understand the rigor of the grade level standards and how to use effective instructional strategies to engage students in learning the standards. Teachers also need to understand how to use data to guide instructional decisions as well as determining which students need targeted intervention support. There is also a need for teachers who are providing reading intervention to receive training on the program that will be used. **Scope:** LEA-wide	TPAA will provide 2 days of professional development that will include all certificated staff. Professional development will include training on professional learning communities with a focus on using data, grade level standards and instructional strategies that will increase student engagement with these standards and for selected teachers, Read 180 training.	CAASPP ELA and Math STAR ELA and Math
1.15	**Action:** Contracted services to support the instructional operations **Need:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.16	**Action:** Provide teacher leaders to support planning and implementation of school wide initiatives **Need:** As a result of the number of new teachers at TPAA and the extensive needs of the student population, there is a need to provide teachers both new to teaching and new to teaching at TPAA with support. This support extends beyond the required "New Teacher" induction program to assist teachers with both understanding the school culture and the grade level/course level content and expectations for the implementation of school wide expectations. **Scope:** LEA-wide	This action, which is principally directed towards low income students and English learners will identify grade level and department level leads who will provide mentoring support for teachers new to their grade/department level. They will facilitate collaboration among their peers reviewing data and determining actionable steps. This action will be considered successful with the increased retention of teachers and increased student achievement	STAR ELA and Math STAR Early Literacy percent of teachers fully credentialed and appropriately assigned
1.17	**Action:** Implement AVID **Need:** There is a need for students who are often first time college aspiring students to have support and to understand the expectations of the rigorous demands of attending college. Students from low income families often have economic demands that cause them not to consider college as a possibility. There is a need to provide a "college going culture" to	AVID is an evidence based program that has as its intended outcome, to provide students with successful strategies to support a college going culture. The progam's targeted population is low income students who would be the first in their family to attend college. This action is principally directed to low income students and will result in increased graduation rate and college enrollment.	Graduation rate A-G rate College and Career Indicator (California Dashboard) 2 and 4 year college enrollment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	encourage students to attend and be ready for college. **Scope:** LEA-wide		
1.18	**Action:** Educational Field Trips **Need:** Unduplicated students have limited opportunties to build background knowledge. Background knowledge is critical for students to achieve in English language arts, social studies and science. Students living in the Antelope Valley have very few opportunities locally to gain experiences that build background knowledge. Therefore there is a need to provide students with at least one field trip each year related to grade level content to increase these opportunities. **Scope:** LEA-wide	Students will be able to participate in at lease one curriculum related filed trip per year. These field trips will be directly connected to an appropriate grade level unit of study. This explicit connection will support an increase in background knowledge and academic language that will support increased achievement in the identified unit of study. This action is principally directed to unduplicated students LEA wide.	
1.20	**Action:** Provide New Teacher Support **Need:** There is a need to provide teachers with adequate levels of support in helping them in meeting the diverse learning and social/behavioral needs of students. The needs of unduplicated students in many cases are challenging for new teachers	TPAA will include a teacher mentor program in addition to providing other supports for teachers (New Teacher Induction, Department/Grade level leads) to help teachers implement evidence based strategies in the classroom that will support the learning needs of unduplicated students. New teachers will also receive professional development targeted for new teachers. This action is principally directed toward unduplicated students LEA wide.	Increased percent of fully credentialed and appropriately assigned teachers

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Tutoring Services **Need:** There is a need to provide students with the option of receiving tutoring support after school. Students need to receive tutoring when they are challenged by grade level expectations and need support to address these current demands; tutoring does not replace some students' need for more intensive intervention. **Scope:** LEA-wide	TPAA will contract with tutoring services who will be able to provide services in person and on-line to address the needs of students in a flexible fashion. Students identified for tutoring will be eligible through the implementation of specific criteria. Students receiving tutoring will be evaluated quarterly to determine if this service is successful. This action will be principally directed toward English learners, foster students and English learners LEA wide.	STAR math STAR ELA STAR Early Literacy
2.2	**Action:** Universal assessment and progress monitoring system **Need:** To provide targeted intervention for unduplicated students there is a need to have current student achievement data. Additionally, data is needed to determine if intervention or other programs and services that are being implemented 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 need. This action is principally directed to unduplicated students however it will impact all students LEA wide	CAASPP reading and math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.3	**Action:** Positive School Climate **Need:** TPAA is a school with a diverse student population. To meet the needs of unduplicated students the charter will provide multiple school-wide programs and services. There is a need to have identified staff at both the elementary and secondary levels to monitor the implementation and effectiveness of these services and ensure that students receive the appropriate support in a timely manner. **Scope:** LEA-wide	To ensure these programs are implemented and evaluated for effectiveness, an administrator at the elementary, middle and high school levels will oversee the implementation. These staff members will monitor the services throughout the year by collecting data, observing practices and responding to students' who may have needs that are not being addressed in an effective manner. Staff will regularly report on the effectiveness of the programs and determine if modifications need to be made. This action is principally directed to unduplicated students however all students may receive benefit. This is a school wide action.	attendance chronic absentee suspension Youth Truth Survey data
2.4	**Action:** Positive Behavior Intervention Support (PBIS) **Need:** Based on the results when PBIS is consistently implemented, there has been a decrease in the number of major office discipline referrals (SWIS); therefore there is a need to continue the implementation of PBIS. PBIS is now being implemented across the charter. Preliminary data indicates that the implementation of PBIS has does impact office discipline referrals. Therefore there is a need	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 action is principally directed toward Low Income students and foster youth LEA wide.	ODRs suspension attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to continue to train teachers and other staff and to implement the program. **Scope:** LEA-wide		
2.5	**Action:** Professional development **Need:** Some students continue to have challenges with behavior management. Although there has been a decrease in suspension and office discipline referrals, there continues to be a need to provide consistent training to support school wide expectations. There continues to be new staff annually at TPAA. There is a need, campus-wide, to ensure that all teachers and classified staff are trained in PBIS. There is also a need for staff to be calibrated on what constitutes a major office discipline referral. This is an LEA-wide need. **Scope:** LEA-wide	The entire TPAA staff will receive training on PBIS, schoolwide expectations will be calibrated and agreements for major office discipline referrals will be addressed. This school-wide training ensures students are receiving the appropriate level of support to continue to grow in behavior skills. This LEA-wide action is an appropriate use of funds because it will impact all staff and all students although principally directed to unduplicated students.	ODRs wlakthrough PBIS
2.7	**Action:** Support for students taking Advanced Placement classes **Need:** Low income students do not have the financial means to take Advanced Placement exams and receive support that is frequently needed	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. This action is principally directed to low income secondary students.	AP pass rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to successfully receive a passing score on these assessments, **Scope:** LEA-wide		
2.8	**Action:** Intervention Support for Elementary and Middle School **Need:** Based on a review of CAASPP and STAR assessment data, low-income students and English learners are performing below grade-level standards in both reading and math. There is a need to provide targeted intervention to students at both the elementary and middle school levels. The elementary school continues to observe a positive impact on students during the past two years when they have had an intervention teacher. Based on progress monitoring and STAR assessment results, the achievement gap with students receiving intervention has decreased. **Scope:** LEA-wide	Based on the success of the elementary intervention program, the intervention program will be expanded to the middle school. Intervention groups will be established based on predetermined data in both reading and math at both the elementary and middle schools. Students participating in these intervention groups will have their progress in intervention monitored every 3-4 weeks. This intervention will be in addition to small group instruction provided by classroom teachers. This action is principally directed to low income students and English learners. Other students will also benefit from this LEA wide action.	math screener STAR reading and math
2.9	**Action:** Provide mental health facilitators to ensure students receive appropriate services **Need:** Students are continuing to display increased maladaptive behavior as a result of significant	This action includes two mental health facilitators who have the appropriate licensing to provide mental health services to students who need more than school counseling services can provide. This action is principally directed to low-income students and foster youth LEA-wide.	suspension rate attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	social/emotional trauma. There is a need to provide school-based mental health services for these students. This action is principally directed to low-income students and foster youth. Based on a review of the data these two groups have significant mental health referrals. **Scope:** LEA-wide		
2.10	**Action:** Provide intervention aides to support universal access during English language arts **Need:** The needs of unduplicated students were considered when identifying this action. After a review of reading data, low-income students and English learners are performing significantly below grade level in literacy skills and standards. There is a need to provide students with daily small group instruction during literacy instruction. An evidence based practice that when implemented supports an increase in student achievement is small group instruction. **Scope:** LEA-wide	TPAA will provide instructional intervention aides at the elementary school to support small group instruction to support literacy. 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. This action is principally directed to low income students and English learners at the elementary level.	STAR Math and Reading QPS Math Screener
2.11	**Action:** Improve attendance and reduce chronic absenteeism	TPAA will contract with Attention to Attendance, a system that provides accurate data, data trends, possible "interventions" and a system to monitor individual students. This program will be used by	chronic absentee rate attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The chronic absenteeism rate among low-income students, foster youth and English learners continues to be higher than pre-pandemic levels. Students and families need to be re-engaged in attending school regularly. There is a need to have a system that provides accurate data, recommends "interventions, and monitors the recommendations of the interventions. **Scope:** LEA-wide	both central office and school level staff to help develop re-engagement plans for each chronically absent student and the ability to monitor these plans. This action is principally directed to unduplicated students however all students will benefit from this action with is an LEA wide action.	
2.12	**Action:** Implement Link / Web Crew **Need:** Youth Truth data indicates that many of our unduplicated students do not feel connected to school. When students do not feel connected to other students or adults on campus, this can lead to increased chronic absenteeism and poor academic achievement. **Scope:** LEA-wide	Linked and Web Crew provides training to student leaders who provide student-to-student activities that are intended to increase student connectedness. The implementation of these programs will help students at key transition years, 5th-6th grade and 8th -9th grade to be make these transitions more positive.	attendance rate Youth Truth student survey suspension rate
2.13	**Action:** Provide Social Emotional Learning Services **Need:** The number of unduplicated students who have demonstrated inappropriate behavior, experienced trauma, are chronically absent,	Two elementary counselors and 50% of each secondary counselor's time will be used to provide social/emotional counseling support that will help students to identify the issues that are causing them to have attendance or learning challenges and help students to discover and implement more positive alternatives to address the barriers that	chronic absentee rate suspension rate attendance STAR reading and math Youth Truth Survey (students)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and are not experiencing success in either academics and/or in the development of positive social relationships is high. There is a need for counselors to provide specific services for students that address the underlying causes of these challenges. **Scope:** LEA-wide	are impeding their success in school. This action is principally directed towards unduplicated students however all students will benefit from this LEA wide action.	
3.7	**Action:** Extra curricula opportunties **Need:** Unduplicated students, for a variety of reasons, do not participate in extracurricular activities to the extent other students participate. 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. **Scope:** LEA-wide	To increase student engagement and support positive school climate, extra curricular activities will be provided during lunch and after school; activities will be identified with student and staff input to increase participation by providing activities that are relevant to unduplicated students. This increased service is principally directed towards low income students, foster youth and English learners LEA wide.	
3.10	**Action:** Parent involvement **Need:**	This action will specifically address the identified needs. Plans to provide parents with workshops offered through PIQUE will be provided. Parents will have the opportunity to attend two different conferences, specifically around the needs of	Parent attendance at workshops and TPAA events Youth Truth Survey (parents)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a need to increase parent involvement at TPAA. Parents of low-income students and English learners report a desire to be more meaningfully involved in the school. Parents have also indicated a need to have classes/workshops that would help them to know how to support their children. Parents indicated that they had different needs depending on if their students are attending high school or elementary school. **Scope:** LEA-wide	English learners. This action also provides parents with opportunities to participate in leadership roles on various committees. Parents needing translation services to participate will have that available.	
3.12	**Action:** Provide enhanced health services **Need:** Over the recent years, there has been an increase in the number of students with health issues; some of these students have complex health needs. These health needs impact daily attendance and chronic absentee rates. As a result of these health issues students are missing instructional time. There is a need to help students and their families manage health issues to increase their school attendance **Scope:** LEA-wide	This action includes the inclusion of two LVNs to work directly in the health offices and an additional nurse who will address the more complex health issues including an increased number of students on a variety of medications. This action is principally directed towards low income students and foster youth LEA wide.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** Services for English Learners **Need:** English learners required a variety of services to successfully achieve in school. Based on their level of English proficiency some EL learners will need the support of Bilingual aides to support their access to core instruction in English. There is a need to provide supplemental English language development materials to support designated ELD instruction. All teachers at the Academy continue to need professional development on how to integrate EL strategies into core and elective classes. **Scope:** Limited to Unduplicated Student Group(s)	This action includes providing bilingual para-educators in grades K-12 to support newcomers and other students with limited English to have greater access to core instruction. Bilingual para-educators will also assist teachers in providing designated English language development. On-going professional development on best practices for supporting ELs and helping them to have more successful access to grade level content will be provided. An ELPAC Bootcamp will be offered prior to the administration of the summative ELPAC to prepare students for this assessment. A Coordinator of English Language Learner Services will ensure that programs are coordinated, professional development is delivered and data related to English learners is reviewed and monitored regularly. The implementation of the action will result in increased number of English learners being reclassified and increased performance on academic measures.	ELPAC CAASPP (ELA and Math) - English learners STAR Reading and Math - English learner EL Progress - California Dashboard
2.6	**Action:** Long Term English Learners **Need:** There are over 180 students identified as long term learners at TPAA. The majority of these students are in grades 6-12. The areas that continue to cause the majority of these students to remain as long term English learners is their achievement in reading and writing.	To address this need, TPAA will implement a Language Appraisal Team. This team will focus on monitoring and addressing the needs of LTEL students. Teachers will receive training on these specific strategies focusing on the secondary teaching staff. Two ELD intervention teachers will provide additional instructional support to those students who are identified as long-term English learners, Using both CAASPP and ELPAC data, these teachers will provide specific intervention plans for	ELPAC CAASPP ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)	students based on the data. The focus will be on the area(s) that are preventing students from being reclassified.	

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

Additional Concentration Grant Funding

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

The Academy has a student population of which over 55 percent of students are identified as English learners, low-income, or foster youth. This qualifies us for Additional Concentration Grant Funding, which will be strategically allocated to address the specific needs of these students and to help close the achievement gap. We recognize that these students often face additional challenges and are committed to using these resources to provide targeted support and enhanced educational opportunities.

Through a comprehensive needs assessment involving data analysis, stakeholder input, and an examination of current outcomes, we have identified the following uses for the funding:
Addition of 3 tech support classified staff who provide direct service to unduplicated students by ensuring students have access to technology and the support for using technology both at school and home
2 additional FTE's to support ELD intervention
2 additional FTE's to support elementary and middle school intervention
2 additional mental health facilitators who are appropriately licensed to provide mental health services to students

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	N/A	1:16
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:41

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	25,026,779	7,120,379	28.451%	4.565%	33.016%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,009,528.00	$8,343,771.00	$0.00	$2,448,131.00	$42,801,430.00	$28,921,051.00	$13,880,379.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highly qualified and appropriately assigned staff	All	No			All Schools		$9,845,880.00	$0.00	$9,845,880.00				$9,845,880.00	
1	1.2	Reduce class size in grades K-2	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools K-2		$400,700.00	$0.00	$400,700.00				$400,700.00	
1	1.3	Certificated administrative staff to provide oversight of the educational program	All	No			All Schools		$573,830.00	$0.00	$573,830.00				$573,830.00	
1	1.4	Services for Students with Disabilities	Students with Disabilities	No			All Schools		$3,357,194.00	$489,605.00		$3,389,141.00		$457,658.00	$3,846,799.00	
1	1.5	Services for English Learners		Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools		$427,973.00	$82,327.00	$510,300.00				$510,300.00	
1	1.6	Science, Technology, Engineering and Mathematics (STEM)	Low Income	Yes	LEA-wide	Low Income	All Schools		$1,296,200.00	$505,000.00	$1,351,200.00	$450,000.00			$1,801,200.00	
1	1.7	Technology devices and equipment for classrooms and staff	Low Income	Yes	LEA-wide	Low Income			$358,421.00	$361,019.00	$719,440.00				$719,440.00	
1	1.8	Technology support	All	No			All Schools		$101,677.00	$463,946.00	$565,623.00				$565,623.00	
1	1.9	Access to standards based instructional materials	All	No			All Schools		$0.00	$321,298.00	$295,501.00	$25,797.00			$321,298.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Supplementary materials to support students in core and elective classes and Intervention Programs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$458.00	$185,694.00	$159,858.00	$26,294.00			$186,152.00	
1	1.11	Students and staff receive basic supplies	All	No			All Schools		$0.00	$228,000.00	$228,000.00				$228,000.00	
1	1.12	Robotics program	Low Income	Yes	LEA-wide	Low Income	All Schools		$342,583.00	$184,752.00	$327,335.00	$200,000.00			$527,335.00	
1	1.13	Professional development for staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$216,402.00	$393,614.00	$175,016.00	$435,000.00			$610,016.00	
1	1.14	Provide instructional coaches at the elementary and middle high, school levels	All	No			All Schools		$375,947.00	$57,898.00				$433,845.00	$433,845.00	
1	1.15	Contracted services to support the instructional operations	All	No Yes	LEA-wide		All Schools		$36,480.00	$75,000.00	$111,480.00				$111,480.00	
1	1.16	Provide teacher leaders to support planning and implementation of school wide initiatives	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$31,618.00	$0.00	$31,618.00				$31,618.00	
1	1.17	Implement AVID	Low Income	Yes	LEA-wide	Low Income	All Schools		$207,694.00	$92,000.00	$299,694.00				$299,694.00	
1	1.18	Educational Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$70,000.00	$70,000.00				$70,000.00	
1	1.19	College and career counseling services at the secondary level	All	No			All Schools		$403,186.00	$20,000.00	$423,186.00				$423,186.00	
1	1.20	Provide New Teacher Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$6,081.00	$2,500.00	$8,581.00				$8,581.00	
1	1.21	Credit Recovery							$24,120.00	$64,728.00		$88,848.00			$88,848.00	
2	2.1	Tutoring Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$150,000.00		$150,000.00			$150,000.00	
2	2.2	Universal assessment and progress monitoring system	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$0.00	$110,365.00	$79,015.00	$31,350.00			$110,365.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	**2.3**	Positive School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$424,965.00	$85,550.00	$510,515.00				$510,515.00	
2	**2.4**	Positive Behavior Intervention Support (PBIS)	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$10,947.00	$100,000.00	$110,947.00				$110,947.00	
2	**2.5**	Professional development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$155,616.00	$0.00	$155,616.00				$155,616.00	
2	**2.6**	Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$409,624.00	$9,752.00	$219,376.00	$200,000.00			$419,376.00	
2	**2.7**	Support for students taking Advanced Placement classes	Low Income	Yes	LEA-wide	Low Income	All Schools		$21,888.00	$0.00	$21,888.00				$21,888.00	
2	**2.8**	Intervention Support for Elementary and Middle School	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$382,337.00	$0.00	$382,337.00				$382,337.00	
2	**2.9**	Provide mental health facilitators to ensure students receive appropriate services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$130,882.00	$0.00		$130,882.00			$130,882.00	
2	**2.10**	Provide intervention aides to support universal access during English language arts	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$708,206.00	$0.00	$708,206.00				$708,206.00	
2	**2.11**	Improve attendance and reduce chronic absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$348,418.00	$0.00	$348,418.00				$348,418.00	
2	**2.12**	Implement Link / Web Crew	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,649.00	$0.00	$3,649.00				$3,649.00	
2	**2.13**	Provide Social Emotional Learning Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$696,960.00	$4,800.00	$701,760.00				$701,760.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Administrative Services Operations	All	No			All Schools		$2,241,645.00	$1,683,514.00	$3,925,159.00				$3,925,159.00	
3	3.2	Support staff for elementary and secondary schools	All	No			All Schools		$1,726,860.00	$0.00	$1,726,860.00				$1,726,860.00	
3	3.3	Business Services Operations	All	No			All Schools		$844,802.00	$5,857,200.00	$3,485,543.00	$3,216,459.00			$6,702,002.00	
3	3.4	Educational Services Operations	All	No			All Schools		$325,809.00	$285,000.00	$610,809.00				$610,809.00	
3	3.5	Human Resources Operations	All	No			All Schools		$425,710.00	$306,300.00	$732,010.00				$732,010.00	
3	3.6	Office of the Superintendent	All	No			All Schools		$454,240.00	$87,500.00	$541,740.00				$541,740.00	
3	3.7	Extra curricula opportunties	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$77,380.00	$38,000.00	$115,380.00				$115,380.00	
3	3.8	Athletic program	All	No			All Schools		$58,368.00	$111,150.00	$169,518.00				$169,518.00	
3	3.9	Academy events	All	No			All Schools		$0.00	$35,000.00	$35,000.00				$35,000.00	
3	3.10	Parent involvement	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$175,032.00	$71,700.00	$246,732.00				$246,732.00	
3	3.11	School Nutrition Services	All	No			All Schools		$414,611.00	$1,142,017.00				$1,556,628.00	$1,556,628.00	
3	3.12	Provide enhanced health services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$157,887.00	$95,000.00	$252,887.00				$252,887.00	
3	3.13	Provide basic health services	All Students with Disabilities	No			All Schools		$366,772.00	$52,650.00	$419,422.00				$419,422.00	
3	3.14	Student Services	All	No			All Schools		$351,999.00	$57,500.00	$409,499.00				$409,499.00	

2025-26 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
25,026,779	7,120,379	28.451%	4.565%	33.016%	$8,021,948.00	0.000%	32.053 %	**Total:**	$8,021,948.00
								LEA-wide Total:	$7,802,572.00
								Limited Total:	$729,676.00
								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	All Schools K-2	$400,700.00	
1	1.4	Services for Students with Disabilities				All Schools		
1	1.5	Services for English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	$510,300.00	
1	1.6	Science, Technology, Engineering and Mathematics (STEM)	Yes	LEA-wide	Low Income	All Schools	$1,351,200.00	
1	1.7	Technology devices and equipment for classrooms and staff	Yes	LEA-wide	Low Income		$719,440.00	
1	1.8	Technology support				All Schools	$565,623.00	
1	1.10	Supplementary materials to support students in core and elective classes and Intervention Programs	Yes	LEA-wide	English Learners Low Income	All Schools	$159,858.00	

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	1.12	Robotics program	Yes	LEA-wide	Low Income	All Schools	$327,335.00	
1	1.13	Professional development for staff	Yes	LEA-wide	English Learners Low Income		$175,016.00	
1	1.15	Contracted services to support the instructional operations	Yes	LEA-wide		All Schools	$111,480.00	
1	1.16	Provide teacher leaders to support planning and implementation of school wide initiatives	Yes	LEA-wide	English Learners Low Income	All Schools	$31,618.00	
1	1.17	Implement AVID	Yes	LEA-wide	Low Income	All Schools	$299,694.00	
1	1.18	Educational Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
1	1.20	Provide New Teacher Support	Yes	LEA-wide	English Learners Low Income	All Schools	$8,581.00	
2	2.1	Tutoring Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Universal assessment and progress monitoring system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$79,015.00	
2	2.3	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$510,515.00	
2	2.4	Positive Behavior Intervention Support (PBIS)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$110,947.00	
2	2.5	Professional development	Yes	LEA-wide	English Learners Foster Youth Low Income		$155,616.00	
2	2.6	Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$219,376.00	
2	2.7	Support for students taking Advanced Placement classes	Yes	LEA-wide	Low Income	All Schools	$21,888.00	

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	2.8	Intervention Support for Elementary and Middle School	Yes	LEA-wide	English Learners Low Income		$382,337.00	
2	2.9	Provide mental health facilitators to ensure students receive appropriate services	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.10	Provide intervention aides to support universal access during English language arts	Yes	LEA-wide	English Learners Low Income	All Schools	$708,206.00	
2	2.11	Improve attendance and reduce chronic absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income		$348,418.00	
2	2.12	Implement Link / Web Crew	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,649.00	
2	2.13	Provide Social Emotional Learning Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$701,760.00	
3	3.7	Extra curricula opportunties	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,380.00	
3	3.10	Parent involvement	Yes	LEA-wide	English Learners Low Income	All Schools	$246,732.00	
3	3.11	School Nutrition Services				All Schools		
3	3.12	Provide enhanced health services	Yes	LEA-wide	Foster Youth Low Income	All Schools	$252,887.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,277,089.27	$40,462,829.00

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	**1.1**	Highly qualified and appropriately assigned staff	No	$9,308,197.74	$10,514,292.00
1	**1.2**	Reduce class size in grades K-2	Yes	$366,879.96	$477,778.00
1	**1.3**	Certificated administrative staff to provide oversight of the educational program	No	$733,876.36	$755,272.00
1	**1.4**	Services for Students with Disabilities	No	$3,247,222.75	$3,690,803.00
1	**1.5**	Services for English Learners	Yes	$598,423.14	$569,275.00
1	**1.6**	Science, Technology, Engineering and Mathematics (STEM)	Yes	$905,000.00	$1,113,254.00
1	**1.7**	Technology devices and equipment for classrooms and staff	Yes	$930,000.00	$479,820.00
1	**1.8**	Technology support	No	$60,000.00	$107,548.00
1	**1.9**	Access to standards based instructional materials	No	$180,000.00	$159,882.00
1	**1.10**	Supplementary materials to support students in core and elective classes and Intervention Programs	Yes	$250,000.00	$155,470.00
1	**1.11**	Students and staff receive basic supplies	No	$230,000.00	$151,713.00

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	1.12	Robotics program	Yes	$175,000.00	$120,023.00
1	1.13	Professional development for staff	Yes	$594,712.32	$430,032.00
1	1.14	Provide instructional coaches at the elementary and middle school levels	No	$210,000.00	$129,928.00
1	1.15	Contracted services to support the instructional operations	No	$100,000.00	$126,486.00
1	1.16	Provide teacher leaders to support planning and implementation of school wide initiatives	Yes	$35,000.00	$28,670.00
1	1.17	Implement AVID	Yes	$221,000.00	$251,181.00
1	1.18	Educational Field Trips	Yes	$70,000.00	$64,809.00
1	1.19	College and career counseling services at the secondary level	No	$387,035.35	$495,025.00
1	1.20	Provide New Teacher Support	Yes	$35,000.00	$15,000.00
2	2.1	Tutoring Services	Yes	$25,000.00	$0.00
2	2.2	Universal assessment and progress monitoring system	Yes	$97,000.00	$110,365.00
2	2.3	Positive School Climate	Yes	$347,628.87	$350,513.00
2	2.4	Positive Behavior Intervention Support (PBIS)	Yes	$130,000.00	$103,511.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Professional development	Yes	$68,727.41	$70,195.00
2	2.6	Long Term English Learners	Yes	$225,000.00	$186,134.00
2	2.7	Support for students taking Advanced Placement classes	Yes	$53,000.00	$35,000.00
2	2.8	Intervention Support for Elementary and Middle School	Yes	$256,225.31	$190,951.00
2	2.9	Provide mental health facilitators to ensure students receive appropriate services	Yes	$263,480.28	$229,969.00
2	2.10	Provide intervention aides to support universal access during English language arts	Yes	$581,446.82	$528,244.00
2	2.11	Improve attendance and reduce chronic absenteeism	Yes	$67,000.00	$293,331.00
2	2.12	Implement Link / Web Crew	Yes	$45,000.00	$9,412.00
2	2.13	Provide Social Emotional Learning Services	Yes	$621,383.88	$803,945.00
3	3.1	Administrative Services Operations	No	$3,476,925.56	$3,836,544.00
3	3.2	Support staff for elementary and secondary schools	No	$1,649,118.05	$1,521,803.00
3	3.3	Business Services Operations	No	$7,335,320.09	$7,097,786.00
3	3.4	Educational Services Operations	No	$1,176,136.66	$598,985.00
3	3.5	Human Resources Operations	No	$399,091.60	$1,094,842.00

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)
3	3.6	Office of the Superintendent	No	$525,000.00	$705,960.00
3	3.7	Extra curricula opportunties	Yes	$23,000.00	$139,972.00
3	3.8	Athletic program	No	$180,000.00	$229,686.00
3	3.9	Academy events	No	$45,000.00	$41,064.00
3	3.10	Parent involvement	Yes	$118,266.10	$201,747.00
3	3.11	School Nutrition Services	No	$1,234,044.80	$1,705,937.00
3	3.12	Provide enhanced health services	Yes	$305,000.00	$144,993.00
3	3.13	Provide basic health services	No	$391,946.22	$395,679.00

2024-25 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)
$5,987,629	$7,400,174.09	$7,103,594.00	$296,580.09	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reduce class size in grades K-2	Yes	$366,879.96	$477,778.00		
1	1.5	Services for English Learners	Yes	$598,423.14	$569,275.00		
1	1.6	Science, Technology, Engineering and Mathematics (STEM)	Yes	$905,000.00	$1,113,254.00		
1	1.7	Technology devices and equipment for classrooms and staff	Yes	$930,000.00	$479,820.00		
1	1.10	Supplementary materials to support students in core and elective classes and Intervention Programs	Yes	$250,000.00	$155,470.00		
1	1.12	Robotics program	Yes	$175,000.00	$120,023.00		
1	1.13	Professional development for staff	Yes	$594,712.32	$430,032.00		
1	1.16	Provide teacher leaders to support planning and implementation of school wide initiatives	Yes	$35,000.00	$28,670.00		
1	1.17	Implement AVID	Yes	$221,000.00	$251,181.00		
1	1.18	Educational Field Trips	Yes	$70,000.00	$64,809.00		

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	Provide New Teacher Support	Yes	$35,000.00	$15,000.00		
2	2.1	Tutoring Services	Yes	$25,000.00	$0.00		
2	2.2	Universal assessment and progress monitoring system	Yes	$97,000.00	$110,365.00		
2	2.3	Positive School Climate	Yes	$347,628.87	$350,513.00		
2	2.4	Positive Behavior Intervention Support (PBIS)	Yes	$130,000.00	$103,511.00		
2	2.5	Professional development	Yes	$68,727.41	$70,195.00		
2	2.6	Long Term English Learners	Yes	$225,000.00	$186,134.00		
2	2.7	Support for students taking Advanced Placement classes	Yes	$53,000.00	$35,000.00		
2	2.8	Intervention Support for Elementary and Middle School	Yes	$256,225.31	$190,951.00		
2	2.9	Provide mental health facilitators to ensure students receive appropriate services	Yes	$263,480.28	$229,969.00		
2	2.10	Provide intervention aides to support universal access during English language arts	Yes	$581,446.82	$528,244.00		
2	2.11	Improve attendance and reduce chronic absenteeism	Yes	$67,000.00	$293,331.00		
2	2.12	Implement Link / Web Crew	Yes	$45,000.00	$9,412.00		
2	2.13	Provide Social Emotional Learning Services	Yes	$621,383.88	$803,945.00		
3	3.7	Extra curricula opportunties	Yes	$23,000.00	$139,972.00		
3	3.10	Parent involvement	Yes	$110,266.10	201,747.00		
3	3.12	Provide enhanced health services	Yes	$305,000.00	$144,993.00		

2024-25 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)
$23,900,722	$5,987,629	9.234%	34.286%	$7,103,594.00	0.000%	29.721%	$1,091,027.67	4.565%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

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

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

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

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

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

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