



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center Charter Middle School (WLCCMS)

CDS Code: 19647330120527

School Year: 2023-24

LEA contact information:

Maricela Williams

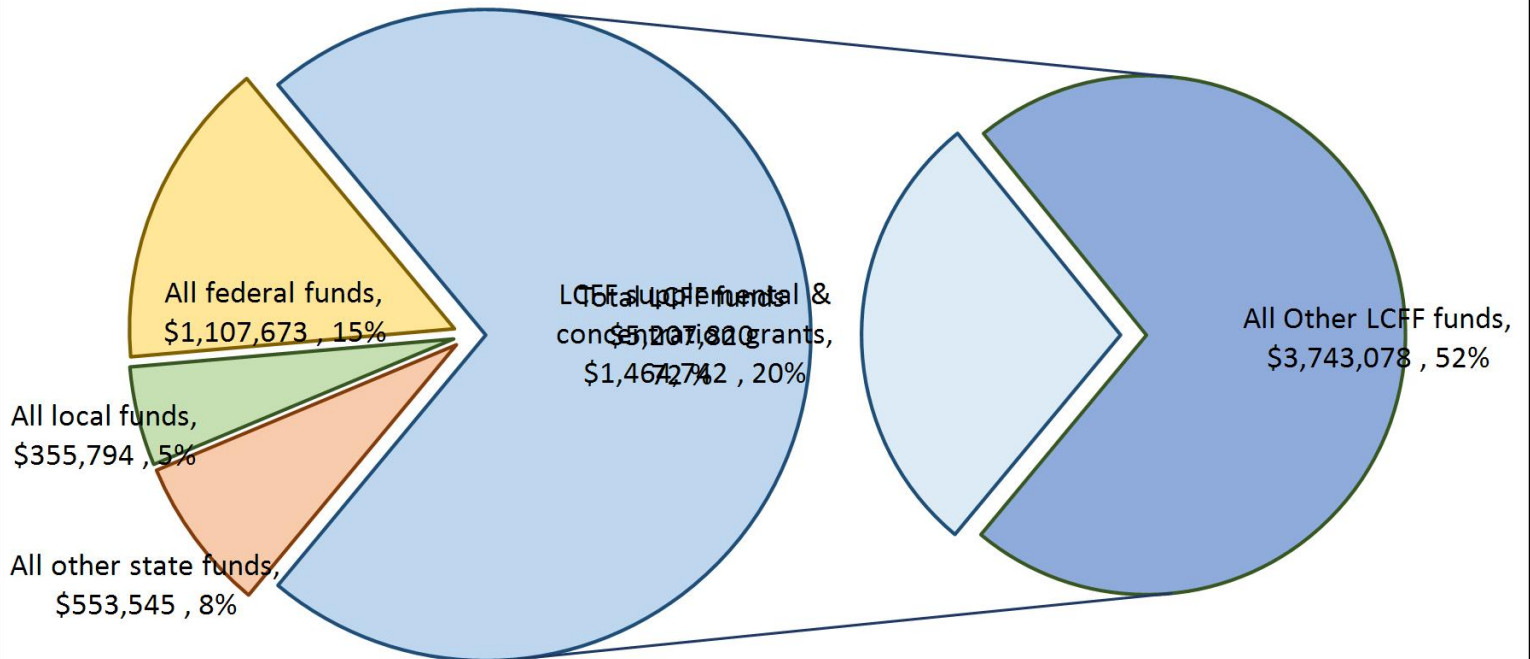
Principal

323.565.4800

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 2023-24 School Year

### Projected Revenue by Fund Source

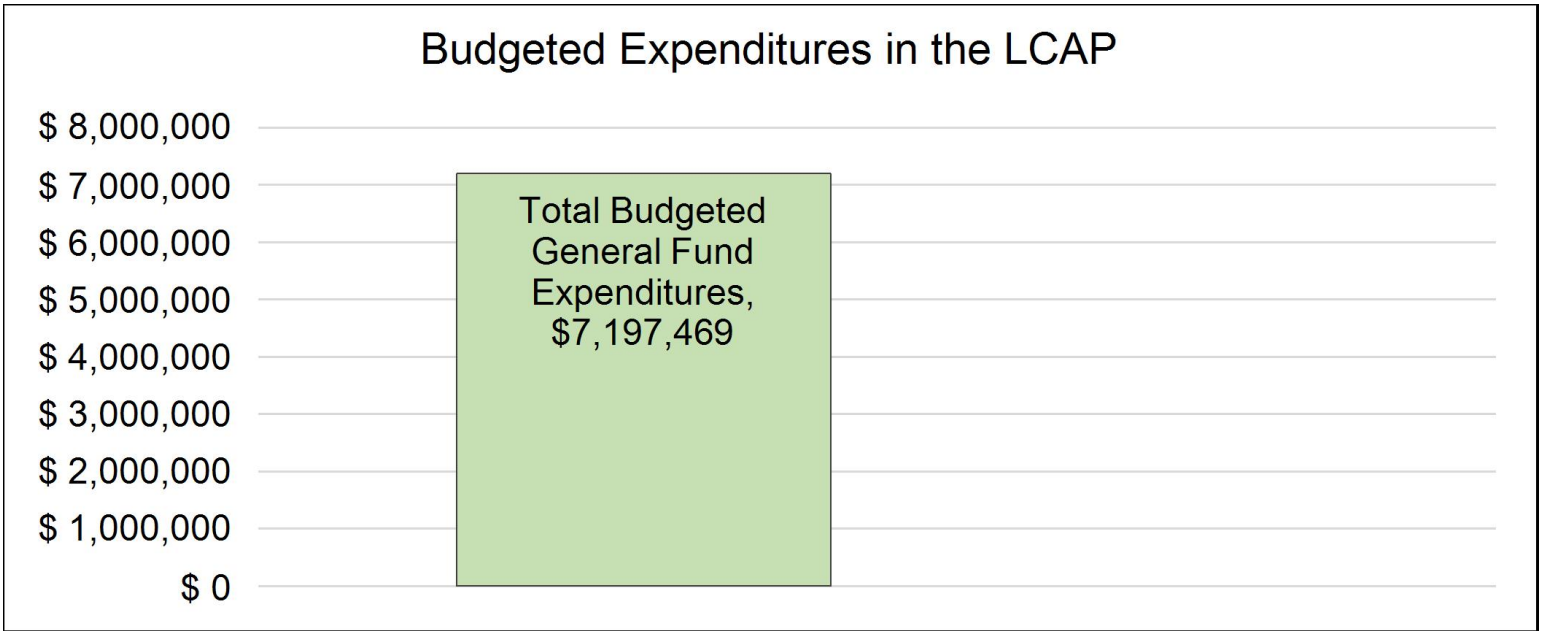


This chart shows the total general purpose revenue Watts Learning Center Charter Middle School (WLCCMS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Watts Learning Center Charter Middle School (WLCCMS) is \$7,224,832.00, of which \$5,207,820.00 is Local Control Funding Formula (LCFF), \$553,545.00 is other state funds, \$355,794.00 is local funds, and \$1,107,673.00 is federal funds. Of the \$5,207,820.00 in LCFF Funds, \$1,464,742.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Watts Learning Center Charter Middle School (WLCCMS) plans to spend for 2023-24. 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: Watts Learning Center Charter Middle School (WLCCMS) plans to spend \$7,197,469.00 for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

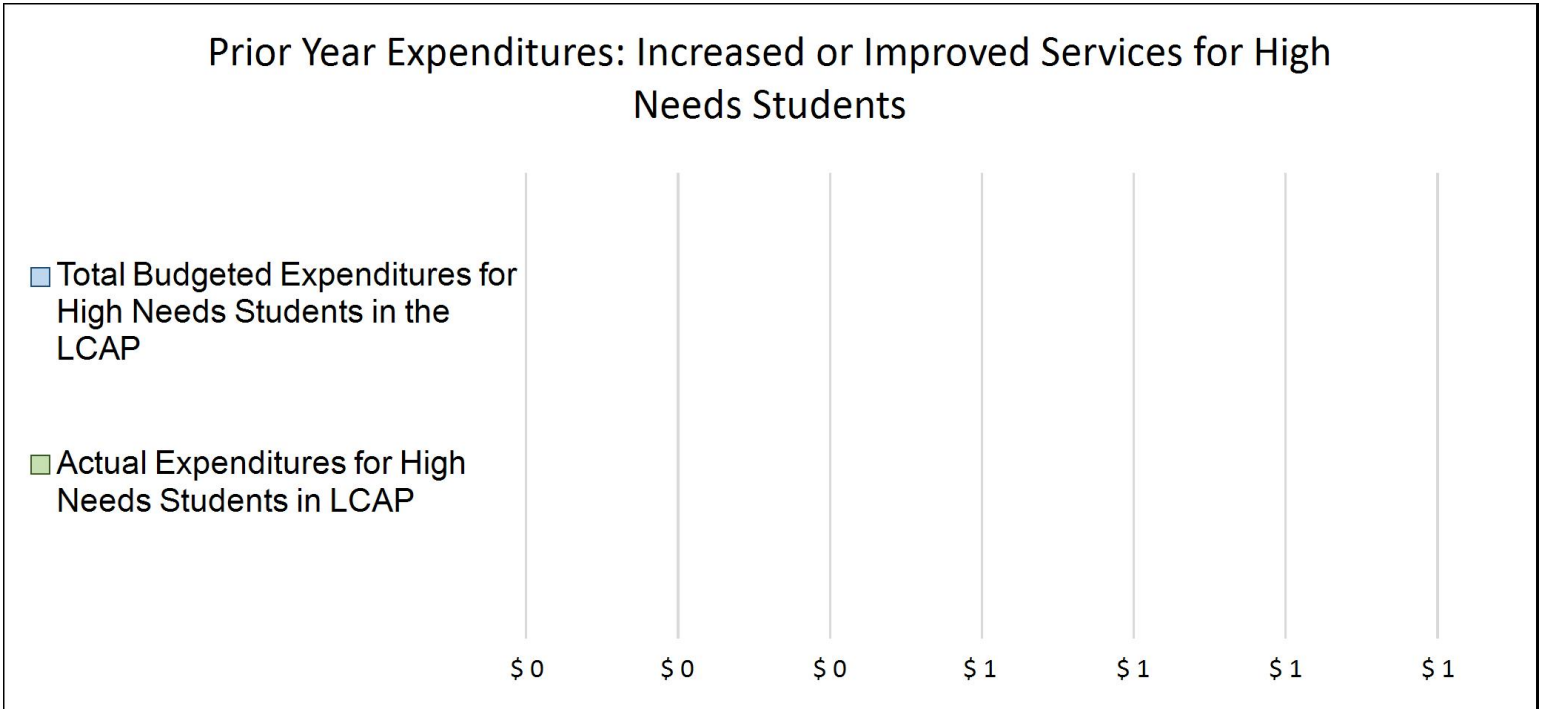
Salary and benefits for staff that are not tied to a specific goal are not included in the LCAP. Operating costs of the school site, such as utilities, insurance, and core curricular materials are also not listed in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Watts Learning Center Charter Middle School (WLCCMS) is projecting it will receive \$1,464,742.00 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center Charter Middle School (WLCCMS) must describe how it intends to increase or improve services for high needs students in the LCAP. Watts Learning Center Charter Middle School (WLCCMS) plans to spend \$1,464,742.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Watts Learning Center Charter Middle School (WLCCMS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Watts Learning Center Charter Middle School (WLCCMS) 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 2022-23, Watts Learning Center Charter Middle School (WLCCMS)'s LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Watts Learning Center Charter Middle School (WLCCMS) actually spent \$ for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$ had the following impact on Watts Learning Center Charter Middle School (WLCCMS)'s ability to increase or improve services for high needs students:

Watts LC experienced a staffing shortage in 2022-2023 that made it difficult to expend all supplemental and concentration grant funds as originally projected. All actions were implemented using existing staff and school leadership.





# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name                  | Contact Name and Title         | Email and Phone                      |
|--|--------------------------------|--------------------------------------|
| Watts Learning Center Charter Middle School (WLCCMS) | Maricela Williams<br>Principal | mwilliams@wlccms.org<br>323.565.4800 |

## Plan Summary [2023-24]

### General Information

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

The Watts Learning Center Charter Middle School (WLCCMS) is located in South Los Angeles, adjacent to Watts. WLCCMS prides itself in offering a small school setting for students in the local LAUSD area. The school community is truly a supportive and collaborative one dedicated to closing the achievement gap in the post-pandemic era.

In 2021-22, WLCCMS served approximately 393 students in grades 6-8 with the following numerically significant demographics representing the population of students served: 81% Hispanic, 15% African American, 8% Students with Disabilities (SWD), 19% English Learners (EL), and 97% Socioeconomically Disadvantaged (SED).

Since the pandemic, WLCCMS has seen a steady increase in the number of students performing below grade level. WLCCMS staff feel a sense of urgency to prepare middle school students for their future success in high school. In addition, staff has noticed that some students are still experiencing social-emotional traumas. As a result, WLCCMS has increased the number of school-related social events that students are able to attend to continue to build their social-emotional skills.

WLCCMS uses Curriculum Associate's i-Ready Assessments as a charter school-verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provide teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.

**MISSION & VISION**

The ultimate goal of WLCCMS is to serve as a national model of how public education can provide students from under-served communities, especially, those with a strong foundation to compete academically and socially in this 21st Century's global economy.

The WLCCMS mission is to provide a world-class education to inner-city students from low-income families to help them realize their full academic potential and to create a culture of learning in which all stakeholders-students, parents or guardians, faculty, and staff have clearly defined roles and expectations.

The middle school's vision is to make the Watts community synonymous with academic achievement rather than with riots and despair and to produce high-academic achievers who are self-confident, ethical, and motivated to be lifelong learners. Our students will possess proficient literacy skills, math and science proficiency, and technological competence. They will demonstrate knowledge and application of the arts, literature, history and social science, health, math, communication, science, problem-solving, and work ethics. They will value friendship, responsibility, cultural diversity, quality of life, and the democratic process. They will become well-informed and highly aware of our interconnected world in order to pursue higher education and seek a professional career.

## Reflections: Successes

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

### STATE INDICATORS

As provided by LAUSD:

1. ELA: The school has five (5) numerically significant student groups for this indicator: Black or African American, English Learner, Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities. Four of the five groups have the same Status level as the State's level for the group, with DFS averages that are above the State's averages for the same groups.
2. English Learner Progress: The Watts Learning Center Middle School (WLCCMS) 2022 California School Dashboard report on the school's performance in the area of English Learner Progress indicates that the school has earned a Status level of Medium for the English Learner student group, which is the same as the State's Medium level. The report shows that 50.7 percent of English Learners are making progress toward English language proficiency, which is about the same as the State's percentage of 50.3.

Other State Indicators:

1. Suspension Rate: The 2022 WLCCMS CA Dashboard indicates students classified as English Learners (1.3%) and those identifying as Hispanic (1.7%) maintained the lowest suspension rates in 2021-22. These rates remain higher than the established 23-24 Outcome of <1%, annually.

### LOCAL INDICATORS

1. WLCCMS met all state-mandated local indicator requirements.

2. Stability Rate: WLCCMS has seen a decline in enrollment since the start of the pandemic. The stability rate at WLCCMS decreased significantly in 2022 (98% to 87%) but remained proportional with the district (87%), county (89%), and state (90%). Students classified as socioeconomically disadvantaged and/or English language learners and those identifying as Hispanic are also comparable.

3. WLCCMS established a metric to track the effectiveness of actions designed to curb violent outbursts. Fall 2022 outbursts were limited to 1% of the student population. Staff anticipates it will maintain this rate in subsequent years.

#### STEPS WLC MIDDLE SCHOOL WILL TAKE TO BUILD ON THESE SUCCESSES

1. Continue to provide high-quality instruction in ELA with ongoing professional development including coaching and evaluation feedback
2. Continue to provide high-quality instruction in designated and integrated ELD with ongoing professional development including coaching and evaluation feedback
3. Maintain a safe learning environment in which students feel a strong sense of connectedness to staff and peers
4. Continue to meet all compliance requirements and deadlines

## Reflections: Identified Need

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

#### STATE INDICATORS

As provided by LAUSD:

1. ELA: The WLCCMS 2022 California School Dashboard report on the school's performance in English Language Arts (ELA) indicates that the school has earned a Status level of Low for All Students (i.e., schoolwide), which is the same as the State's Status level of Low. The report shows an average Distance from Standard (DFS) of -26.3 in ELA for the All Students group, which is lower than the State average DFS of -12.2.

English Learners, has a Status level of Very Low, which is below the State's Status level for the same group. The school's average DFS for the English Learner group is more than 25 points lower than the State's average DFS for the same group.

2. Math: The WLCCMS 2022 California School Dashboard report on the school's performance in Mathematics (Math) indicates that the school has earned a Status level of Very Low for All Students (i.e., schoolwide), which is lower than the State's Status level of Low. The report shows an average DFS of -100.7 in Math for the school's All Students group, which is almost twice as low as the State average DFS of -51.7. In addition to the All Students group, the school has five (5) numerically significant student groups for this indicator: Black or African American, English Learner, Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities. All five groups show DFS averages significantly lower than the State's averages for the same groups.



3. Chronic Absenteeism: The WLCCMS 2022 California School Dashboard report on the school's performance in the area of Chronic Absenteeism (the percentage of students who are absent 10% or more of the instructional days in which they were enrolled) indicates that the school's rate of chronic absenteeism for All Students, 40.1%, is Very High, and about 10 percentage points higher than the State's rate of 30%, which is also considered Very High. In addition to the All Students group, the school has five (5) numerically significant student groups for this indicator: Black or African American, English Learner, Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities. All five groups also have the Status level of Very High and rates of chronic absenteeism that are higher than the State's rates for the same groups.

Other State Indicators:

1. Suspension Rate: The suspension rate indicator is higher than the anticipated Outcome for 2023-24 of <1%. WLCCMS had three student groups rated as 'Medium' including students identifying as African American (6.5%), socioeconomically disadvantaged (2.7%) and students with disabilities (2.7%). The overall suspension rate was 2.6% or 'Medium'.

#### LOCAL INDICATORS

1. The stability rate for students classified as having a disability and those identifying as African American have dropped to much lower rates (Disability: 97% to 84% and African American 100% to 77%) than other reported student groups and the overall population.

2. Some staff positions remain difficult to fill.

3. Perception of school safety and connectedness was low.

Students: 55% agreed they feel safe at school. 59% feel connected to school.

Parents/Guardians: 72% agreed they feel their child is safe at school. 67% feel their child is connected to school. Staff: 35% of staff feel safe at school. 49% feel connected.

#### SPECIAL EDUCATION RESOURCE INEQUITIES (ATSI)

1. After school transportation has been identified as a resource inequity. The school would like to keep some students for after school services, however, based on transportation limitations, most schools need to leave right after school.

2. Home support is another identified resource inequity. Some students have a better support system than others.

3. The school is not able to fill all vacancies. Science classes have been covered by a substitute teacher all year.

#### STEPS WLC MIDDLE SCHOOL WILL TAKE TO ADDRESS IDENTIFIED NEED (ATSI)

1. Address the root cause of low student group performance expeditiously so that students recover learning loss

2. Continue to implement a strategic plan to address the needs of the increased EL and SpEd enrollment, and the high level of transfer students.

3. Implement another data review at the end of the 10 week Saturday session to determine if the new curriculum is supporting these efforts

4. Aggressively compete to fill vacancies

5. Evaluate the effectiveness of each PD at its conclusion

6. Continue developing differentiated professional development for staff, including a focus on student groups

7. Redefine the role of the parent coordinator to include parent/ student services alignment

8. Create and fill more security positions in the absence of campus police

9. Implement additional educational partner feedback as described in the "Engaging Educational Partners" section of this LCAP.
10. Increase parent training opportunities.
11. Staff will attend job fairs to fill vacancies and is using a new recruitment/hiring platform.

## LCAP Highlights

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

In 2023-2024, Watts Learning Center Charter Middle School (WLCCMS) will continue to focus on building capacity and sustainability of the implemented systemic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students. MTSS is an integrated, comprehensive framework that focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for few components of RtI and intensive interventions. It endorses Universal Design for Learning instructional strategies, so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the CA State Standards aligned classroom instruction. Through MTSS, our school is challenging all school staff to change the way in which they have traditionally worked across all school setting.

WLCCMS has developed its 2023-24 LCAP to also serve as its School Plan for Student Achievement (SPSA). This plan meets the educational partner engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

In 2022-23, WLCCMS was identified by the CA Department of Education for Additional Targeted Support and Improvement and acknowledges it must address specific deficiencies in special education. This LCAP addresses all ATSI plan requirements including partnering with educational partners in the development of the plan, goals and actions that are informed by all State and select local indicators, evidence based interventions and plan inclusion of any identified resource inequities.

# 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.

Not applicable, Watts Learning Center Charter Middle School has not been identified for Comprehensive Support and Improvement (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.

Not applicable, Watts Learning Center Charter Middle School has not been identified for Comprehensive Support and Improvement (CSI).

## ***Monitoring and Evaluating Effectiveness***

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

Not applicable, Watts Learning Center Charter Middle School has not been identified for Comprehensive Support and Improvement (CSI).

# Engaging Educational Partners

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

## EDUCATIONAL PARTNER ENGAGEMENT PROCESS (ATSI)

The following is a summary of the engagement process Watts Learning Center Charter Middle School (WLCCMS) uses to involve our statutorily required educational partners in the development of the LCAP and how this engagement is considered before finalizing the LCAP. Engagement of our educational partners is an ongoing process throughout the year as the school works to develop and align multiple school plans. Translators are always provided, as requested.

## BOARD OF DIRECTORS

Our board holds monthly open meetings that allow the public to comment. WLCCMS promotes parent participation in public meetings and at public hearings through website and agenda postings. The LCAP public hearing was held on 6/14/23 and the Board approved the LCAP on 6/21/23.

## TEACHERS

Teachers attend weekly in-person meetings for Professional Development. In addition, they attend staff meetings on the first Wednesday of the month, collaboration meetings on the second Wednesday of the month, professional development on the third Wednesday of the month and planning meetings on the fourth Wednesday of the month. School performance data, data dives, student social-emotional learning and behavior support needs, meeting the needs of Students with Disabilities. In addition, discussions take place on the LCAP mid-year report, annual LCAP development, and use of any one-time funds. Teachers are also surveyed annually each spring.

## ADMINISTRATION

WLCCMS facilitates the development and implementation of the LCAP on an ongoing basis throughout the school year. Leadership team meetings take place monthly with focused discussion on attendance, student performance on state and local assessments, teacher professional development needs, survey data, classroom observations, and use of any one-time funds.

## OTHER SCHOOL PERSONNEL

Other school personnel attends meetings on a weekly basis. Discussions also focus on student attendance/chronic absenteeism rate, behavior data and positive behavior supports, school safety, use of any one-time funds, and LCAP development. Staff were also surveyed.

## PARENTS

Parents and guardians, including those representing unduplicated pupils and Students with Disabilities (SWD), are invited to attend bi-monthly meetings, Coffee with the Director on the third Thursday of each month, and during Parent Council on the third Wednesday of the month. Discussion is focused on LCAP Goals, Mid-year LCAP report, annual LCAP development, state and local assessments, attendance/chronic absenteeism data, the impact of attendance, academic goals, attendance tiers, and use of any one-time funds. A parent survey is administered annually each spring.

The voice and input of our parents and guardians of students with disabilities were captured alongside the parents and guardians of students in general education. This information was collected across multiple meetings and across multiple platforms- In-Person, Zoom chat and audio, and School Experience surveys.

#### STUDENTS

Students including unduplicated pupils and Students with Disabilities (SWD), are consulted during morning meetings, CHAMPS assemblies, and weekly Monday Assemblies. Discussions focus on behavior expectations and positive behavior supports, academic goals, expectations, and the use of any one-time funds. Students are also surveyed annually each spring.

#### SELPA

Informal emails and conversations take place at least monthly. Specific discussions took place on 08/03/2022 - in person, 09/22/2022- via virtual and 2/27/2023 in person and focused on oversight debrief and feedback, continuous monitoring of WELIGENT, and the LCAP SPED-defined action (Goal 1, Action 7).

#### ELAC/DELAC and EL-PAC

Meetings took place on 10/27/22, 3/1/223, and 3/20/2023 next meeting is to be held on 5/17/2023 These meetings include discussions on school data (ELPAC, reclassification rates, etc.) as well as provide resources for improved student outcomes to families. Topics also include LCAP Goals, attendance, and chronic absenteeism data, the impact of attendance, and academic goals. In addition, families have the opportunity to engage in discussion and submit their ideas during and after the meetings.

#### PARENT ADVISORY COMMITTEE (PAC)

The PAC composition is inclusive of parents and guardians of students included in the unduplicated pupil count and students with disabilities., and allows for input on how to meet the needs of the students. These meetings include discussions on school data, (NWEA, ELPAC, reclassification rates, etc.) state and local assessments, and the use of any one-time funds and annual LCAP development. In addition, families have the opportunity to engage in discussion and submit their ideas during and after the meetings.

A summary of the feedback provided by specific educational partners.

#### EDUCATIONAL PARTNER INPUT (ATSI)

##### BOARD OF DIRECTORS

The board expressed the need for urgent hiring of credentialed teachers and increased academic performance in Math and English as a result of the post-pandemic trends seen statewide.

##### TEACHERS

Teachers expressed a continued desire to receive instructional coaching. In addition, they want to have more workshops on mental health workshops for staff.

#### ADMINISTRATION

The school administration expressed the ongoing need for additional support and coaching at the school site level in the form of an Executive Director.

#### OTHER SCHOOL PERSONNEL

Other classified staff want more training in the de-escalation of student behaviors. Staff also want to receive professional development based on their job description, growth plan, and needs.

#### PARENTS AND GUARDIANS

Parents and guardians want more school-based training that targets school policies and procedures so that they know how to engage and support their children in the educational program.

#### STUDENTS

Students expressed that they want more fun activities and student recognition ceremonies. They also stated that they would like an updated food vendor and different school uniforms.

#### SELPA

Our SELPA expressed a need for a new system of protocols for compliance in order to best support special education and 504 student needs.

#### ELAC/DELAC and EL-PAC

Parents and guardians want to see more training on how to support their children with English language acquisition and academic performance.

#### PARENT ADVISORY COMMITTEE (PAC)

Parents and guardians continue to concern about student and school safety. There is continuous gang activity in the park directly next to the school, and the school co-locates with a high school that has drug activity. Parents and guardians want to ensure that staff are monitoring and providing support for students. Ideally, they would like us to have on-site campus safety officers.

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

#### INPUT USED TO DEVELOP THE 23-24 LCAP (ATSI)

WLCCMS values educational partner input and within the limitations of the budget, strives to implement all feedback relevant to the school mission, vision, and annual needs assessment.



The 23-24 LCAP was designed to incorporate all feedback, as follows:

Goal 1: A Multi-Tiered System of Support

1. Hire appropriately credentialed ELA and math teachers
2. Increase achievement in ELA and math
3. Maintain a Director position for onsite coaching and program support
4. Develop systems/procedures to support students with IEPs and 504 Plan

Goal 2: Professional Development

1. Provide teachers with instructional coaching
2. Provide staff workshops on mental health
3. Provide de-escalation and job-specific training to support staff

Goal 3: Increased Engagement

1. Provide parents and guardians with training on school policies and procedures to increase home support
2. Provide parents and guardians of English learner students with training so they can support language acquisition and academic achievement at home
3. Provide engaging activities and recognition ceremonies
4. Investigate a change in food vendors and school uniforms
5. Address school safety concerns preferably with a campus safety officer

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 1      | Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals and Leadership Team. |

An explanation of why the LEA has developed this goal.

As evidenced by i-Ready Reading and math assessments over 50% of students are performing at least one year below grade level in reading and in mathematics over 65% of students are performing at least one year below grade level. In addition, chronic absenteeism rates have escalated exceeding 35%, resulting in lost instructional time, and impacting student academic outcomes.

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome           | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|--------------------------|---|----------------|---|
| CAASPP ELA: % Meeting or Exceeding Standards<br>Source: CDE<br>CAASPP Test Results (Priority 4a) | 2018-19: 47.58% met/exceeded standard<br>2020-21: not administered | 2021-22: results pending | 2021-22 Overall: 41.09%<br><br>Student Groups<br>Hispanic: 43.13%<br>African American: 26.98%<br>Disabilities: 15.15%<br>English Learner: 5.71%<br>Low-Income: 35.24% |                | At least 55% of overall students will meet or exceed state standards in ELA.  |
| CAASPP Math: % Meeting or Exceeding Standards<br>Source: CDE<br>CAASPP Test Results              | 2018-19: 25.45% met/exceeded standard<br>2020-21: not administered | 2021-22: results pending | 2021-22 Overall: 14.40%<br><br>Student Groups<br>Hispanic: 14.91%   |                | At least 35% of overall students will meet or exceed state standards in math. |

| Metric   | Baseline   | Year 1 Outcome              | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|-----------------------------|--|----------------|---|
| (Priority 4a)  |  |                             | African American: 11.11%<br>Disabilities: 6.06%<br>English Learner: 1.43%<br>Low-Income: 21.23%  |                |   |
| CA Science Test: Gr 8<br>Source: CDE<br>CAASPP Test Results<br>(Priority 4a) | 2018-19: 27.39%<br>met/exceeded<br>standard 2020-21: not<br>administered | 2021-22: results<br>pending | 2021-22<br>Overall: 13.89%<br><br>Student Groups<br>Hispanic: 13.95%<br>African American:<br>14.29%<br>Disabilities: 9.09%<br>English Learner: 0%<br>Low-Income: 14.19%  |                | At least 30% of overall<br>students will meet or<br>exceed state<br>standards in science. |
| Attendance Rate<br>Source: CALPADS<br>(Priority 5a)                          | 2019-20: 97.89%  | 2020-21: 97%                | 2021-22<br>Overall:<br><br>Student Groups<br>Hispanic: 69.44%<br>African American:<br>89.98%<br>Disabilities: 95.85%<br>English Learner:<br>92.43%<br>Low-Income: 61.37% |                | Maintain a >95%<br>overall attendance<br>rate.  |
| Chronic Absenteeism<br>Rate<br>Source: Dataquest                             |  |                             | 2021-22<br>Overall: 34.7%  |                | Maintain a <6%<br>overall chronic<br>absenteeism rate.                                    |

| Metric   | Baseline      | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24                            |
|--|---------------|----------------|---|----------------|--|
| (Priority 5b)  |               |                | Student Groups<br>Hispanic: 31.6%<br>African American: 39.4%<br>Disabilities: 41.5%<br>English Learner: 27.4%<br>Low-Income: 34.8%            |                |  |
| Middle School Dropout Rate<br>Source: CALPADS<br>(Priority 5c)   | 2019-20: 0%   | 2020-21: 0%    | 2021-22:<br>Overall: 0%<br><br>Student Groups<br>Hispanic: 0<br>African American: 0<br>Disabilities: 0<br>English Learner: 0<br>Low-Income: 0 |                | Maintain a 0% middle school drop out rate.             |
| % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study<br>Source: Master Schedule<br>(Priority 7a) | 2020-21: 100% | 2021-22: 100%  | 2022-23: 100%   |                | Maintain a broad course of study for 100% of students. |

| Metric  | Baseline           | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24                          |
|---|--------------------|----------------|---|----------------|--|
| Facilities in "good" repair as measured by FIT<br>Source: SARC & FIT (Priority 1c)  | 2020-21: Exemplary | 2021-22: Good  | 2022-23: Good   |                | Maintain a FIT rating of at least 'Good'.            |
| Decrease violent outbursts with wrap round programs and services: Kedren and Talk Path Live<br>Source: PowerSchool (Priority 7b & 7c) |                    |                | 2022-23 (Baseline year)<br><br>Number of violent outbursts 1st semester: 5 outbursts (duplicated count) |                | Decrease violent outbursts by at least 10% annually. |

## Actions

| Action # | Title   | Description   | Total Funds    | Contributing |
|----------|---|---|----------------|--------------|
| 1.1      | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | <p>Watts Learning Center Charter Middle School (WLCCMS) will employ a Principal, Substitute teachers, and a total of 13 appropriately credentialed teachers for students in grades 6-8, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school's educational program. Substitute Teachers will be employed to maintain continuity of instruction and prevent further interruptions to learning.</p> <p>Watts Learning Center Charter Middle School will provide its students with 180 instructional days which exceeds the CA state requirement of 175 instructional days.</p> <p>All teachers will participate in 09 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 5 non- instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in weekly Professional Development and/or staff development.</p> | \$2,012,973.54 | Yes          |
| 1.2      | MEASURING STUDENT PROGRESS - ASSESSMENTS      | <p>In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:</p> <ul style="list-style-type: none"> <li>• i-Ready Reading &amp; Math (6-8): 3 times/year (Title I funded)</li> <li>• Illuminate Assessments</li> <li>• State mandated assessments</li> </ul> <p>The Data &amp; Testing Coordinator will collect, disaggregate, analyze, and present student achievement data to Leadership team and teachers to inform instruction.</p> <p>The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers</p>  | \$146,260.00   | No           |



| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
|          |   | <p>educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user- friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.</p>   |              |              |
| 1.3      | <p>ADDRESSING<br/>ACADEMIC NEEDS<br/>TO ACCELERATE<br/>LEARNING</p> | <p>An area of concern is student performance in Math as identified on the CA Schools Dashboard and student performance on i-Ready reading and math assessment demonstrating significant learning gaps.</p> <p>To further accelerate student learning, address learning gaps and provide additional academic support, our students will have access to a comprehensive system of supports that includes a Math Interventionist, a Reading Interventionist that will provide Tier 2 targeted intervention and academic support. Instructional Aides will provide tiered small group instruction for struggling learners, and the following supports:</p> <ul style="list-style-type: none"> <li>• Saturday School tutoring</li> <li>• After school academic enrichment (ASES)</li> <li>• Summer School: ELA, Math &amp; Enrichment.</li> <li>• STEMulate Learning: Math academic support for students: coaching students on math standards - how to know and understand math concepts, focusing on foundational skills (6 sessions/year)</li> <li>• Achieve 3000 reading intervention</li> <li>• ASES Program</li> <li>• Study Sync</li> <li>• NearPod/Flocabulary</li> <li>• Classroom libraries</li> </ul> | \$581,870.98 | Yes          |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 1.4      | BROAD COURSE OF STUDY                                  | <p>Watts Learning Center Charter Middle School will provide all students with a broad course of study beyond core subjects that include the following:</p> <ul style="list-style-type: none"> <li>• Personal Finance: Gr 6-7</li> <li>• Coding: Gr 6</li> <li>• Introduction to Business: Gr 7</li> <li>• Digital Arts/Cartooning Gr. 7-8</li> <li>• Dance/sports Conditioning (Gr 6-8)</li> </ul> | \$195,081.90 | No           |
| 1.5      | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES             | <p>Watts Learning Center Charter Middle School strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID.</p> <p>Annually, Watts Learning Center Charter Middle School will complete the Facility Inspection Tool (FIT) report and address any issues/findings.</p>    | \$450,202.06 | No           |
| 1.6      | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | <p>Our school is committed to providing and strengthening social-emotional supports through school-wide implementation of SEL in combination with PBIS. An area of concern is the high chronic absenteeism rate of 38%.</p> <p>The Assistant Principal will oversee PBIS implementation, address student behavioral issues/discipline, and provide tiered support.</p>                             | \$362,046.11 | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | <p>The Counselor and Dean of Culture will provide SEL counseling services, oversee SEL implementation and provide SEL workshops for parents. The Counselor will also participate in professional learning - Crisis Prevention Institute (CPI); and provide staff training on de-escalation techniques, developing behavior repertoire with students and implement:</p> <ul style="list-style-type: none"> <li>• EmpowerHer -for at-risk students designed to build resilience, empowerment, and provide a safe space.</li> <li>• DeansList will be implemented as part of the PBIS Rewards.</li> </ul>  |              |              |
| 1.7      | SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD) | <p>Option 2: The charter school remains a "school of the District", while retaining autonomy and responsibility for service delivery. The charter school is responsible for ensuring its special education programs and services are in compliance with federal and state education laws and regulations. The district will continue to provide special education and related support to the charter in order to assist the school in developing the capacity to meet the needs of students requiring an increased level of support and services.</p> <p>Approximately 14% of WLCCMS's students are Students with Disabilities. At WLCCMS we have an inclusive SpEd program, all our students are in the general education program and our students are provided services via push in and pull out as indicated in their IEP. Some successes that we have experienced within our SpEd program are our students and families being able to participate in all aspects of our program at WLCCMS which includes student enrichment programs and interventions, and parent/family workshops that help them best understand and advocate for both the needs of their child and themselves. In terms of success, we are able to see progress for our students with disabilities with the current supports in place. Considering the same data and amount of progress we can note that our students with disabilities are not experiencing growth at a rate comparable to their peers without disabilities. Going forward we will be</p> | \$369,050.73 | No           |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>implementing more time for targeted small group instruction as well as PD to be provided earlier to staff regarding how to utilize the information and accommodations within IEPs and our families to support our students to experience success at a greater rate.</p> <p>WLCCMS ensures that all students including those with disabilities have access to the appropriate instructional materials and instruction to ensure that they can derive meaningful benefit from their education. To ensure that we can adhere to the caseload requirements we employ TWO full time RSP teachers and ONE paraprofessional, in addition to contracting additional SpEd service providers to meet the needs of our students as they are indicated in their IEP. Our students also participate in resource classes.</p> <p>Our SpEd Teachers collaborate and co-teach with our general education teachers. In order to prepare them for success, all teachers (SpEd and general education) attend training and professional development that focuses on curriculum and efficient instructional practices. The SpEd Teachers also participate in grade level and classroom meetings to ensure that they are collaborating to meet the needs of each of our students with disabilities. These teachers also engage in staff meetings, team building, and staff meetings together which helps to establish and strengthen communication and collaboration.</p> <p>WLCCMS implements a robust PBIS system that includes all students (including students with disabilities). Within our PBIS implementation we model and reward desirable behavior and implement logical consequences and additional practice and support (i.e.- token charts, calming corners, check in and check out systems, etc.) for students who need it to experience success.</p> <p>In addition to participating in Option 2 professional development, meetings, etc., we also share the LAUSD SpEd parent training and meetings with our families. Internally our families participate in our family meetings and councils. We also have at least one SpEd parent meeting a trimester to ensure that SpEd parents are provided an</p> |             |              |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>opportunity to meet with one another and the SpEd staff to discuss needs and concerns, ask questions, and engage in learning.</p> <p>The voice and input of our parents of students with disabilities was captured alongside the parents of students in general education. This information was collected across multiple meetings and across multiple platforms- In-Person, Zoom chat and audio, and School Experience surveys. The information collected was used to make decisions for the school's plan going forward.</p> <p>Efforts to support student engagement and motivation for students with disabilities is not unique to this subgroup. Instead WLCCMS approaches addressing these needs by students and families demonstrated needs. For example, students who struggle with absenteeism receive additional support, incentives, etc. according to their demonstrated needs as we work through our attendance tiers of engagement.</p> |             |              |

## Goal Analysis [2022-23]

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

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

### IMPLEMENTATION ANALYSIS

WLCCMS successfully implemented Goal 1 actions designed to create a multi-tiered system of support and meet student academic and social emotional needs. The school remained sufficiently staffed to support the education program and provided intentional professional development with a focus on addressing the needs of student groups.

Acceleration of student learning was supported with a variety of tools online platforms and instructional resources. Achieve 3000 was administered three times during the year to measure Lexile levels and support academic growth.

WLCCMS takes pride in its efforts to measure student progress using state mandate and local assessment options, including the i-Ready Diagnostic administered three times per year to measure beginning, middle and end of year growth and identify areas of academic need. The data and testing coordinator supported staff data dives.

### IMPLEMENTATION PROCESS SUCCESSES

Victories are recognized in both our English learner and special education populations. While not outperforming the state, these student groups made tremendous improvements in their academic performance and in their testing outcomes on interims between the beginning and middle of year assessments.

WLCCMS implements the use of technology in the classroom on a daily basis.

### IMPLEMENTATION PROCESS CHALLENGES

As evidenced by the i-Ready assessments over 50% of students are performing at least one year below grade level in reading and over 65% of students are performing at least one year below grade level in math.

In addition, the chronic absenteeism rate escalated exceeding 35%, resulting in lost instructional time, and impacting student academic outcomes. WLCCMS is performing at the State's status level for ELA but student groups are performing below the State's status level.

### SUBSTANTIVE DIFFERENCES PLANNED V IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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.

### MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

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.



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

## EFFECTIVENESS OF IMPLEMENTED ACTIONS

### Supporting Academic Achievement (1.1, 1.2, 1.3, 1.4):

WLCCMS was somewhat effective in implementing actions that support students classified as English learners and students with disabilities, as supported by local assessment scores, although the CAASPP ELA and math assessments indicate there is still work to do in closing the achievement gap for these groups of students.

#### Students with Disabilities:

- \* 6/31 students increased performance up to 50 points (reading),
- \* 3/31 students increased performance between 50-100 points (reading).
- \* 14/31 increased performance up to 50 points in math.

#### English Learners:

- \* 52/86 students increased performance up to 50 points (reading).
- \* 5/86 increased performance up to 100 points (reading).
- \* 55/86 increased performance up to 50 points in math.

Students identifying as Hispanic and low-income nearly matched or exceeded proficiency rates of the overall student population on the CAASPP ELA, math, and science assessments. African American students exceeded the proficiency rates of the overall population in science and are within a reasonable percentage point range of Hispanic and low-income groups. WLCCMS attributes effectiveness to continued access to a broad course of study for all students as well as providing needed wrap-around supports as needs are identified.

### Maintaining a Positive School Climate (1.5, 1.6)

WLCCMS effectively maintained a 0% middle school dropout rate and a 'good' facility rating.

### Services Provided to Students with Disabilities (1.7)

While WLCCMS has not been as effective in making academic gains for students with disabilities, it has been very effective in not losing pre-pandemic proficiency rates in ELA (maintained 15%), math (dropped 4% points) and science (maintained 8%). Additionally, the number of students with WLCCMS attributes this to continued access to a broad course of study for all students as well as providing needed wrap-around supports as needs are identified.

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

## 2023-2024 PLANNED CHANGES GOAL

This goal will not change in 23-24.

**METRICS AND OUTCOMES**

Metric added to address Priority 7b and 7c.

**ACTIONS**

Action 1.3 will be changed to exclude the Instructional Coach due to an inability to staff the position.

**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.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | Continue to develop and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups. |

An explanation of why the LEA has developed this goal.

With the shift to in-person instruction from remote learning, there is a need to provide all teachers with an instructional coach to include observation, feedback, facilitate professional development to improve the quality of the delivery of their lessons to improve student outcomes. There is a need for Professional development for administrators and staff to facilitate improved student performance; intervention groups, after-school tutoring, and Saturday school tutoring/intervention, targeting students performing significantly below grade level.

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|---|--|----------------|--|
| % Of students with access to Standards-aligned materials<br>Source: SARC & Textbook Inventory<br>(Priority 1b)                   | 2020-21: 100%  | 2021-22: 100%   | 2022-23: 100%  |                | Maintain 100% access to standards-aligned materials.                         |
| Implementation of the Academic Content & Performance Standards<br>Source: CDE's Priority 2 Self-Reflection Tool<br>(Priority 2a) | 2020-21:<br>Implementation<br>Academic Standards<br>ELA 5<br>ELD 5<br>Math 5 | 2021 -22:<br>Implementation<br>Academic Standards<br>ELA 5<br>ELD 4<br>Math 5 | 2022-23<br>CDE's Self-reflection<br>Tool (5 Point Scale)<br>ELA 4<br>ELD<br>Math 4<br>NGSS 4 |                | 2023-24:<br>Implementation<br>Academic Standards<br>ELA 5<br>ELD 5<br>Math 5 |

| Metric   | Baseline                                | Year 1 Outcome                          | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|---|----------------|---|
|  | NGSS 5<br>History 5<br>Health 5<br>PE 5 | NGSS 5<br>History 5<br>Health 5<br>PE 5 | History 4<br>Health<br>PE                                     |                | NGSS 5<br>History 5<br>Health 5<br>PE 5   |
| % Of Fully credentialed & Appropriately assigned Teachers<br>Source: CalSAAS (Priority 1a) | 2020-21: 100%                           | 2021-22: 100%                           | 2021-22: 100%<br><br>2022-23: Not reported as of May 23, 2023 |                | Maintain 100% fully credentialed and appropriately assigned teaching staff.     |
| % Of EL who made progress toward English Proficiency                                       | 2020-21: 8.7% Proficient                | 2021-22: results pending                | 2022-23: 50.7% -18% from 2019                                 |                | At least 20% of English Learners will make progress toward English proficiency. |

| Metric   | Baseline       | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|----------------|----------------|---|----------------|--|
| Source: CA Dashboard ELPI Indicator (Priority 4e)  |                |                |   |                |  |
| Reclassification Rate<br>Source: Dataquest (Priority 4f)                                     | 2019-20: 27.3% | 2020-21: 1.9%  | 2021-22: 44.3%<br>2020-21 was incorrectly reported as 1.9%. Previously 47.8%, a decrease of 3.5%. |                | At least 25% of English learners will be reclassified.   |
| % EL with access to CCSS & ELD Standards<br>Source: SARC, & Textbook Inventory (Priority 2b) | 2020-21: 100%  | 2021-22: 100%  | 2022-23: 100%   |                | 100% of English learners will have access to state content and English Language Development standards. |

## Actions

| Action # | Title                    | Description   | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 2.1      | PROFESSIONAL DEVELOPMENT | <p>All teachers will participate in 9 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 5 non-instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in weekly Professional Development.</p> <p>An instructional coach will be hired to assist with coaching teachers to improve the quality of the delivery of their lessons to improve student outcomes. Areas of focus for Summer Professional Development:</p> <ul style="list-style-type: none"> <li>Academic rigor</li> </ul> | \$86,149.00 | Yes          |

| Action #   | Title  | Description   | Total Funds         | Contributing |
|------------|--|---|---------------------|--------------|
|            |  | <ul style="list-style-type: none"> <li>• Vision of excellence</li> <li>• Scope &amp; sequence</li> <li>• ELA/ELD training</li> <li>• SPED Training: Accommodations &amp; modifications.</li> <li>• SEL</li> </ul> <p>Areas of focus for 2022-23 PD include:</p> <ul style="list-style-type: none"> <li>• Mindfulness</li> <li>• PBIS</li> <li>• Social-emotional Learning: Changing perspectives</li> <li>• TCI Training (Curriculum)</li> <li>• i-Ready assessments</li> <li>• Effective lesson planning/effective pacing guides</li> <li>• Bridging the achievement gap</li> <li>• Data-driven instruction</li> <li>• Small group instruction</li> <li>• Special Education: IEP &amp; 504 Plans</li> </ul> <p>Teachers and Instructional Aides will participate in weekly Professional Development and/or staff development.</p> <p>Whetstone/School Mint Grow Coaching allows for customizable classroom observation platform that enables schools to grow their teachers through feedback.</p> <p>The Leadership Team (comprised of teacher leaders) will conduct classroom observations, feedback, implement school-wide initiatives (pedagogy)</p> <p>To support teacher effectiveness and credential clearance, our school will partially fund teacher induction expenses.</p> |                     |              |
| <b>2.2</b> | <b>STRENGTHENING EL PROGRAM &amp; SERVICES</b> | An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL) as evidenced on the CA School Dashboard and internal assessments. English learners will receive daily   | <b>\$155,511.44</b> | <b>Yes</b>   |



| Action # | Title                         | Description  | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
|          |                               | <p>designated ELD and utilize Rosetta Stone to support EL with conversational English scaffolded with visual and audio cues.</p> <p>Kahoot will support ELs through interactive games, that challenge students to place words in proper order, create phrases and engage in grammar lessons.</p> <p>To further support ELs with language instruction, a designated ELD teacher will be employed to focus on providing a language-rich learning environment to accelerate English language proficiency among EL, long-term EL and provide newcomers with the resources and support they need to excel.</p> <p>An Instructional Aide will provide academic support and small group instruction for ELs.</p> <p>Teachers will participate in ELD training to improve the delivery of instruction for ELs and improve student outcomes and reclassification rates.</p> |             |              |
| 2.3      | CORE CURRICULAR PROGRAM NEEDS | <p>Watts Learning Center Charter Middle School will ensure that all students have access to standards aligned curricular and instructional materials (ELA, Math, Science and Social Studies) and ELD for ELs.</p> <p>The following standards aligned curricular (and consumables) purchases will be made:</p> <ul style="list-style-type: none"> <li>• TCI History</li> <li>• Study Sync</li> <li>• Adventure2Learning</li> <li>• New curriculum: ELA, Math, Science and History</li> </ul>  | \$44,943.05 | No           |

| Action # | Title                      | Description  | Total Funds  | Contributing |
|----------|----------------------------|--|--------------|--------------|
| 2.4      | CLOSING THE DIGITAL DIVIDE | <p>Watts Learning Center Charter Middle School will ensure all students have access to a technology device to access curricular and/or supplemental materials/programs. IT specialist will ensure devices are updated for use with state-mandated assessments.</p> <p>Watts Learning Center Charter Middle School will make technology hardware/software purchases as necessary including Zoom subscriptions for virtual meetings.</p> | \$117,486.04 | No           |

## Goal Analysis [2022-23]

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

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

### IMPLEMENTATION ANALYSIS

In an effort to support teachers with professional development that improves the quality and delivery of a standards-aligned and rigorous program and differentiates needs and engages learners, WLCCMS extended the beginning-of-year professional development from one week to two weeks and implemented and made all school information, resources, staff meeting and professional development agendas readily available.

Additionally, professional development and staff meetings now include administrators, the new instructional coach and data and testing coordinator; leadership and office staff. WLCCMS contracted vendors for very specific instructional support and the Special Education Department provided focused professional development to support students with Individualized Education Plans (IEPs). Lead teachers and four English learner teachers receive additional coaching from the school's director, assistant director and instructional coach.

### IMPLEMENTATION PROCESS SUCCESSES

1. Staff were asked to suggest areas for development for this year, and those areas were addressed (e.g., social emotional lessons, discipline and content area collaboration).
2. As previously stated, new systems are in place to support professional learning. Developing teachers have focused coaching sessions with a Power My Learning coach to develop their specific needs. Additionally, the instructional coach implemented coaching chats to support teachers that are developing/novice and that are seasoned in the field. Specific professional development was offered to the resource, intervention and English learner teachers.
3. Intentional data dives are used to inform instruction and shared lesson planning folders are used for feedback and evaluation.

### IMPLEMENTATION PROCESS CHALLENGES

1. Despite full implementation of Goal 2, WLCCMS needs to measure whether professional development is meeting staff needs and is being implemented with fidelity
2. Staff continue to have great need for a wide variety of professional development meeting individual needs on social-emotional and academic topics

### SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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.

### MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

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.

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

### EFFECTIVENESS OF IMPLEMENTED ACTIONS

#### Professional Development (2.1)

WLCCMS effectively implemented the professional development plan and increased achievement for students with disabilities and English learners on locally administered assessments. WLCCMS attributes this success to the implementation of a strong professional development plan, English Language Development instruction, and full wrap-around support for any student with identified needs.

Providing Services to English Learners (2.2)

WLCCMS successfully reclassified 44% of English learners. In addition, 51% made growth of at least one proficiency level on the annual ELPAC. WLCCMS attributes this success to the implementation of a strong professional development plan, English Language Development instruction, and full wrap-around support for any student with identified needs.

Access to Curriculum and Technology (2.3, 2.4)

WLCCMS has successfully implemented plans to provide students with curricular and technological tools needed to support closing the achievement gap for some numerically significant student groups. This allows every student access to supplemental learning tools needed to equitably access education and achieve at higher rates.

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

2023-2024 PLANNED CHANGES

GOAL

This goal will not change in 23-24.

METRICS AND OUTCOMES

The metrics and outcomes will not change in 23-24.

ACTIONS

The actions will not change in 23-24 but many of the funding sources will change to one time funds.

**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.**

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment. |

An explanation of why the LEA has developed this goal.

There is a need to further re-engage families in their child's education, through parent education workshops (onsite).

## Measuring and Reporting Results

| Metric  | Baseline    | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24        |
|---|-------------|----------------|---|----------------|------------------------------------|
| Suspension Rate<br>Source: Dataquest<br>(Priority 6a) | 2019-20: 0% | 2020-21: 0%    | 2021-22<br>Overall: 2.6%<br><br>Student Groups<br>Hispanic: 1.7%<br>African American:<br>6.5%<br>Disabilities: Too few<br>English Learner: Too<br>few to report<br>Low-Income: Too few<br>to report |                | Maintain a <1%<br>Suspension rate. |
| Expulsion Rate<br>Source: Dataquest<br>(Priority 6b)  | 2019-20: 0% | 2020-21: 0%    | 2021-22<br>Overall: 0.2%<br><br>Student Groups<br>African American:<br>1.3% (1 student)   |                | Maintain a 0%<br>expulsion rate.   |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                                   |
|---|---|--|--|----------------|---|
| Student Perception of School Safety & Connectedness<br>Source: Panorama Survey<br>(Priority 6c)   | 2020-21:<br>80% Sense of safety<br>80% School connectedness<br>Source: Internal Survey              | 2021-22:<br>55% Sense of safety<br>50% School connectedness<br>Source: Panorama Survey | 2022-23<br>55% Sense of safety<br>59% School connectedness   |                | Maintain a >75% student rating for school climate and safety. |
| Parent Survey: Sense of safety & school connectedness<br>Source: Panorama Survey<br>(Priority 6c)   | 2020-21:<br>Not reported - Sense of safety<br>86.8% School connectedness<br>Source: Internal Survey | 2021-22:<br>64% Sense of safety<br>57% School connectedness<br>Source: Panorama Survey | 2022-23<br>72% Sense of safety<br>67% School connectedness   |                | Maintain a >75% parent rating for school climate and safety.  |
| Teacher/staff Survey: Sense of safety & school connectedness<br>Source: Panorama Survey<br>(Priority 6c)                                    | 2020-21:<br>Not reported Sense of safety<br>48% School connectedness<br>Source: Internal Survey     | 2021-22:<br>35% Sense of safety<br>49% School connectedness<br>Source: Panorama Survey | 2022-23<br>35% Sense of safety<br>49% School connectedness   |                | Maintain a >75% staff rating for school climate and safety.   |
| Parent Input in decision-making including Unduplicated Pupils & SWD<br>Source: CDE's Priority 3: Self-Reflection Tool<br>(Priority 3a & 3c) | 2020-21: CDE's Self-reflection Tool (Questions 5-8)<br>5. 3<br>6. 4<br>7. 3<br>8. 3                 | 2021-22: CDE's Self-reflection Tool (Questions 5-8)<br>5. 4<br>6. 5<br>7. 4<br>8. 4    | 2022-23<br>CDE's Self-Reflection Tool (5 Point Scale; Questions 5-8)<br>5. 4<br>6. 4<br>7. 4<br>8. 4 |                | Maintain a self-reflection score of 4+.                       |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24             |
|--|---|---|--|----------------|---|
| Parent Participation in Programs for Unduplicated Pupils & SWD<br>Source: CDE's Priority 3: Self-Reflection Tool (Priority 3b) | 2020-21: CDE's Self-reflection Tool (Questions 1-4)<br>1. 3<br>2. 5<br>3. 3<br>4. 4 | 2021-22: CDE's Self-reflection Tool (Questions 1-4)<br>1. 3<br>2. 4<br>3. 4<br>4. 5 | 2022-23<br>CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4)<br>1. 3<br>2. 4<br>3. 4<br>4. 5 |                | Maintain a self-reflection score of 4+. |

## Actions

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 3.1      | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | <p>Watts Learning Center Charter Middle School will provide all students with opportunities to engage in a variety of learning experiences through field trips to enhance learning, deepen student engagement and motivation, school award assemblies.</p> <p>The School Safety Plan will be reviewed and revised annually by the administrative team in collaboration with the Campus Safety Officer. Campus Safety Officers will be employed to provide supervision and school safety. Watts Learning Center Charter Middle School will ensure students receive health screenings as required (ex. Vision, hearing, etc.)</p> <p>The Administrative team will ensure the COVID-19 Policies &amp; Procedures adhere to state and county health department guidelines; will implement surveillance and/or testing/screening per CDPH guidance.</p> | \$239,151.31 | No           |

| Action #   | Title  | Description  | Total Funds  | Contributing |
|------------|--|--|--------------|--------------|
|            |  | Watts Learning Center Charter Middle School will administer the Panorama SEL/school climate survey to students, staff/teachers, and parents/guardians. Results will be analyzed by the administrative team to address student/school engagement, school culture, and school connectedness/climate.   |              |              |
| <b>3.2</b> | <b>PARENT INPUT IN DECISION-MAKING</b>   | <p>At Watts Learning Center Charter Middle School, parent input in decision-making will take place through the following committees (that includes parents and guardians representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> <li>• English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2)</li> <li>• Parent Advisory Committee (PAC) per CA EC 52062(a)(1)</li> </ul>  |              | No           |
| <b>3.3</b> | <b>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT &amp; PARTICIPATION</b> | <p>Watts Learning Center Charter Middle School will provide all parents including those representing unduplicated pupils (UP), and Students with Disabilities (SWD) with numerous opportunities to engage as partners in their child's education through Coffee with the Director, schoolwide events, parent workshops, and parent award night.</p> <p>The Parent Coordinator will facilitate parent workshops, ensure calendar of events/information is updated regularly on the website, and communicate with families on schoolwide initiatives and build a community of trust with families and the school. Our school will continue to use ParentSquare application to unify all school-home communications.</p> <p>The Parent Coordinator will collaborate with the Director to implement Parent University - Parent Education Bridge for Student Achievement Foundation (PEBSAF) workshops on various topics; and</p> | \$120,079.60 | No           |



| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>PowerMyLearning Parent workshops. Additionally, parent workshops will include transition to high school, grade level town hall and preparing to reclassify.</p> <p>Parents will have access to PowerSchool's Parent Portal where they can track their child's attendance, behavior, academic progress and communicate with teachers/staff.</p> <p>All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the "15% and above translation needs" criteria.</p> |             |              |

## Goal Analysis [2022-23]

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

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

### IMPLEMENTATION ANALYSIS

WLCCMS reinstated in-person meetings post-COVID and made parents' and guardians' sense of belonging a priority. Parents and guardians were included in the School Wide Literacy Project (Scholastic Book Challenge, Library Challenge).

WLCCMS encouraged family participation with raffles and held a 'Parent Night' for National School's Choice Week. Open House includes parent workshops and high school visitations.

### IMPLEMENTATION PROCESS SUCCESSES

1. WLCCMS continues to implement Power My Learning workshops for staff, parents and guardians.
2. Our PowerSchool parent portal allows for constant and consistent communication with parents and guardians.
3. Parents and guardians have more than one option to contact the school for inquiries and/or concerns.
4. WLCCMS continues to translate parent notifications for non-English speaking parents and guardians.

### IMPLEMENTATION PROCESS CHALLENGES

1. Despite the full implementation of Goal 3, educational partners should be more involved.
2. The absence of school police causes students and families to feel less safe on campus.

### SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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.

### MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

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.

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

### EFFECTIVENESS OF IMPLEMENTED ACTIONS

Providing a Positive, Engaging and Safe Learning Environment (3.1)

WLCCMS has successfully implemented programs and supports that maintain a low suspension rate for overall students and those identifying as Hispanic (<3%). There is a significant difference in suspension rates for students identifying as African American (6%). The school maintains a nominal expulsion rate. WLCCMS has not been as successful in improving attendance. Because this is a statewide post-

pandemic issue, WLCCMS will continue to identify student needs and monitor the implementation and effectiveness of goals and actions for revision in 2024-2025, as needed.

#### Engaging Parents and Guardians (3.2, 3.3)

As measured by the Local Indicator Self-Reflection Tool, WLCCMS is effective at engaging parents and guardians, including unduplicated groups and students with disabilities in providing input for decision-making and engaging in school events. WLCCMS continues to provide a variety of opportunities for parents and guardians to engage with the school during and outside of regular school hours.

Annual climate survey feedback from students and staff maintained rates from the previous year. Post-pandemic, WLCCMS considers maintaining rates an indicator of effectiveness. Parent climate survey responses increased approximately 10% from the previous year, an indicator that WLCCMS is effectively implementing actions that support parent and family engagement.

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

#### 2023-2024 PLANNED CHANGES

##### GOAL

This goal will not change in 23-24.

##### METRICS AND OUTCOMES

The metrics and outcomes will not change in 23-24.

##### ACTIONS

There are no changes to actions in 23-24 however funding sources have been shifted to cover a few actions.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|   |  |

## 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 |
|---|-----------------------------|-------------------------|---|
|   | 0.00%                       | \$0.00                  |   |

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

## Required Descriptions

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

With the return to in-person instruction and as part of our annual comprehensive needs assessment through the analysis of i-Ready Reading & Math assessment data, schoolwide/student group data, we identified academic achievement gaps among Unduplicated Pupils. Consistent with the requirements of 5 CCR Section 15496(b), increased services that are contributing for Unduplicated Pupils (UP); and are principally directed towards and effective in meeting the academic needs of Unduplicated Pupils (UP) and are provided on a schoolwide basis which include:

Goal 1, Action 1: Substitute teachers will be employed to maintain continuity of instruction and avoid disruptions in learning. Watts Learning Center Charter Middle School will provide its students with 180 instructional days which exceeds the CA state requirement of 175 instructional days. All teachers will participate in 10 days of intensive Summer Professional Development, to prepare for the 2022-23 academic school year, and an additional 5 non-instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in weekly Professional Development and/or staff development.

Goal 1, Action 3: An area of concern is student performance in Math as identified on the CA Schools Dashboard and student performance on i-Ready reading and math assessment demonstrating significant learning gaps.

To further accelerate student learning, address learning gaps and provide additional academic support, our students will have access to a comprehensive system of supports that includes Instructional Aides will provide tiered small group instruction for struggling learners. LCFF S&C will be used to increase the number of services (academic intervention staff) and will supplement federal funding

Goal 1, Action 6: Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of SEL in combination with PBIS. An area of concern is the high chronic absenteeism rate of 38%. The Assistant Director will oversee PBIS implementation, address student behavioral issues/discipline, and provide tiered support. The Counselor and Dean of Culture will provide SEL counseling services, oversee SEL implementation and provide SEL workshops for parents. The Counselor will also participate in professional learning - Crisis Prevention Institute (CPI); and provide staff training on de-escalation techniques, developing behavior repertoire with students and implement: EmpowerHer -for at-risk students designed to build resilience, empowerment, and provide a safe space.

Goal 2, Action 1: An instructional coach will be hired to assist with coaching teachers to improve the quality of the delivery of their lessons to improve student outcomes.

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

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

Goal 2, Action 2: An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL) as evidenced on the CA School Dashboard and internal assessments. English learners will receive daily designated ELD and utilize Rosetta Stone to support EL with conversational English scaffolded with visual and audio cues. Kahoot will support ELs through interactive games, that challenge students to place words in proper order, create phrases and engage in grammar lessons. To further support ELs with language instruction, a designated ELD teacher will be employed to focus on providing a language-rich learning environment to accelerate English language proficiency among EL, long-term EL and provide newcomers with the resources and support they need to excel. An Instructional Aide will provide academic support and small group instruction for ELs. All teachers will participate in ELD training to improve the delivery of instruction for ELs and improve student outcomes and reclassification rates.

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.

Watts Learning Center Charter Middle School will use additional concentration grant add-on funds to fund substitute teachers to maintain continuity of instruction and avoid disruptions in student learning.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            |  |   |
| Staff-to-student ratio of certificated staff providing direct services to students          |  |   |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,777,738.20 | \$572,170.28      | \$6,499.00  | \$524,398.28  | \$4,880,805.76 | \$4,040,616.36  | \$840,189.40        |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.1      | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM          | English Learners<br>Foster Youth<br>Low Income | \$2,012,973.54 |                   |             |               | \$2,012,973.54 |
| 1    | 1.2      | MEASURING STUDENT PROGRESS - ASSESSMENTS               | All  | \$25,750.00    |                   |             | \$120,510.00  | \$146,260.00   |
| 1    | 1.3      | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING       | English Learners<br>Foster Youth<br>Low Income | \$258,608.34   | \$60,912.00       |             | \$262,350.64  | \$581,870.98   |
| 1    | 1.4      | BROAD COURSE OF STUDY                                  | All  | \$122,737.90   | \$72,344.00       |             |               | \$195,081.90   |
| 1    | 1.5      | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES             | All  | \$450,202.06   |                   |             |               | \$450,202.06   |
| 1    | 1.6      | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | English Learners<br>Foster Youth<br>Low Income | \$362,046.11   |                   |             |               | \$362,046.11   |
| 1    | 1.7      | SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)   | SPED   |                | \$319,550.73      |             | \$49,500.00   | \$369,050.73   |
| 2    | 2.1      | PROFESSIONAL DEVELOPMENT                               | English Learners<br>Foster Youth<br>Low Income | \$3,400.00     | \$72,250.00       | \$6,499.00  | \$4,000.00    | \$86,149.00    |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 2    | 2.2      | STRENGTHENING EL PROGRAM & SERVICES   | English Learners<br>Foster Youth<br>Low Income | \$108,262.30 | \$2,170.50        |             | \$45,078.64   | \$155,511.44 |
| 2    | 2.3      | CORE CURRICULAR PROGRAM NEEDS   | All  |              | \$44,943.05       |             |               | \$44,943.05  |
| 2    | 2.4      | CLOSING THE DIGITAL DIVIDE  | All  | \$84,527.04  |                   |             | \$32,959.00   | \$117,486.04 |
| 3    | 3.1      | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | All  | \$239,151.31 |                   |             |               | \$239,151.31 |
| 3    | 3.2      | PARENT INPUT IN DECISION-MAKING   | All  |              |                   |             |               |              |
| 3    | 3.3      | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION               | All  | \$110,079.60 |                   |             | \$10,000.00   | \$120,079.60 |



## 2023-24 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
|                              |  |   | 0.00%  |   | \$2,745,290.29  | 0.00%  | 0.00 %   | <b>Total:</b>            | \$2,745,290.29   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$2,012,973.54   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$732,316.75     |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|-------------|--|---|
| 1    | 1.1      | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$2,012,973.54   |   |
| 1    | 1.3      | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING       | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$258,608.34   |   |
| 1    | 1.6      | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$362,046.11   |   |
| 2    | 2.1      | PROFESSIONAL DEVELOPMENT                               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$3,400.00   |   |
| 2    | 2.2      | STRENGTHENING EL PROGRAM & SERVICES                    | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$108,262.30   |   |

## 2022-23 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$5,042,107.00                                       | \$4,031,337.00                             |

| 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                  | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM          | Yes  | \$1,888,534                                    | \$1,287,406                                       |
| 1                  | 1.2                  | MEASURING STUDENT PROGRESS – ASSESSMENTS               | No   | \$139,420                                      | \$139,328   |
| 1                  | 1.3                  | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING       | Yes  | \$780,868                                      | \$762,779   |
| 1                  | 1.4                  | BROAD COURSE OF STUDY                                  | No   | \$198,383                                      | \$84,383  |
| 1                  | 1.5                  | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES             | No   | \$465,202                                      | \$450,202   |
| 1                  | 1.6                  | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes  | \$363,407                                      | \$264,197   |
| 1                  | 1.7                  | SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)   | No   | \$327,225                                      | \$360,925   |
| 2                  | 2.1                  | PROFESSIONAL DEVELOPMENT                               | Yes  | \$166,000                                      | \$112,096   |
| 2                  | 2.2                  | STRENGTHENING EL PROGRAM & SERVICES                    | Yes  | \$123,625                                      | \$129,370   |
| 2                  | 2.3                  | CORE CURRICULAR PROGRAM NEEDS                          | No   | \$67,300                                       | \$50,141  |

| 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                  | 2.4                  | CLOSING THE DIGITAL DIVIDE  | No   | \$133,546                                      | \$75,784.00                                       |
| 3                  | 3.1                  | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | No   | \$289,613                                      | \$233,506   |
| 3                  | 3.2                  | PARENT INPUT IN DECISION-MAKING   | No   | \$0  | \$0   |
| 3                  | 3.3                  | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION               | No   | \$98,984                                       | \$81,220  |

**2022-23 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) |
|--|---|---|--|--|--|--|
|  | \$3,322,434.00  | \$0.00  | \$0.00   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                             | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.1                  | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM          | Yes   | \$1,888,534  |   |   |   |
| 1                  | 1.3                  | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING       | Yes   | \$780,868  |   |   |   |
| 1                  | 1.6                  | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes   | \$363,407  |   |   |   |
| 2                  | 2.1                  | PROFESSIONAL DEVELOPMENT                               | Yes   | \$166,000  |   |   |   |
| 2                  | 2.2                  | STRENGTHENING EL PROGRAM & SERVICES                    | Yes   | \$123,625  |   |   |   |

**2022-23 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
|   |   |  | 0.00%   | \$0.00   | 0.00%   | 0.00%  | \$0.00   | 0.00%   |

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022