

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center

CDS Code: 19647336114912

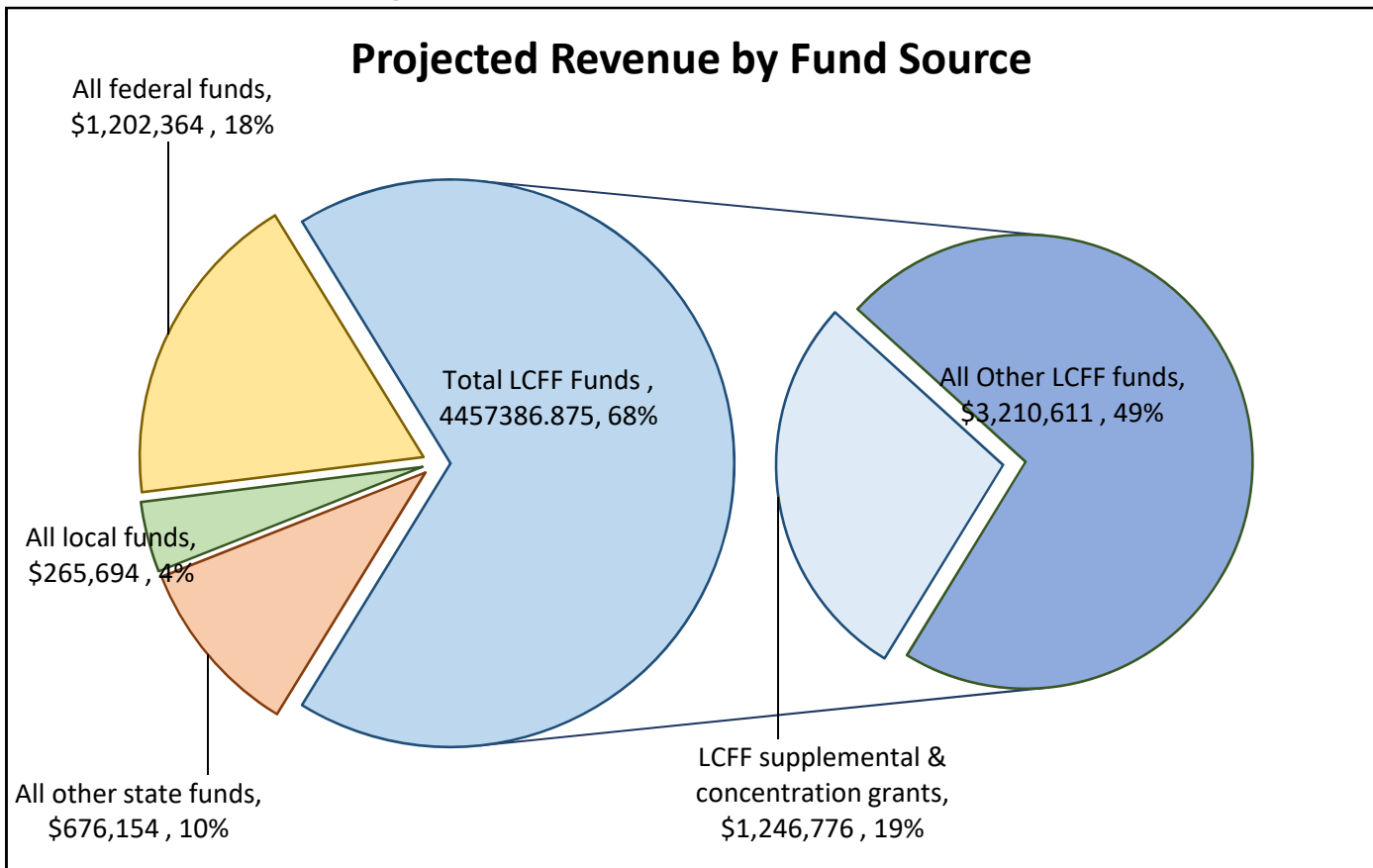
School Year: 2022 – 23

LEA contact information: Dr. Kemi Mustapha, 323-754-9900, kmustapha@wattslc.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

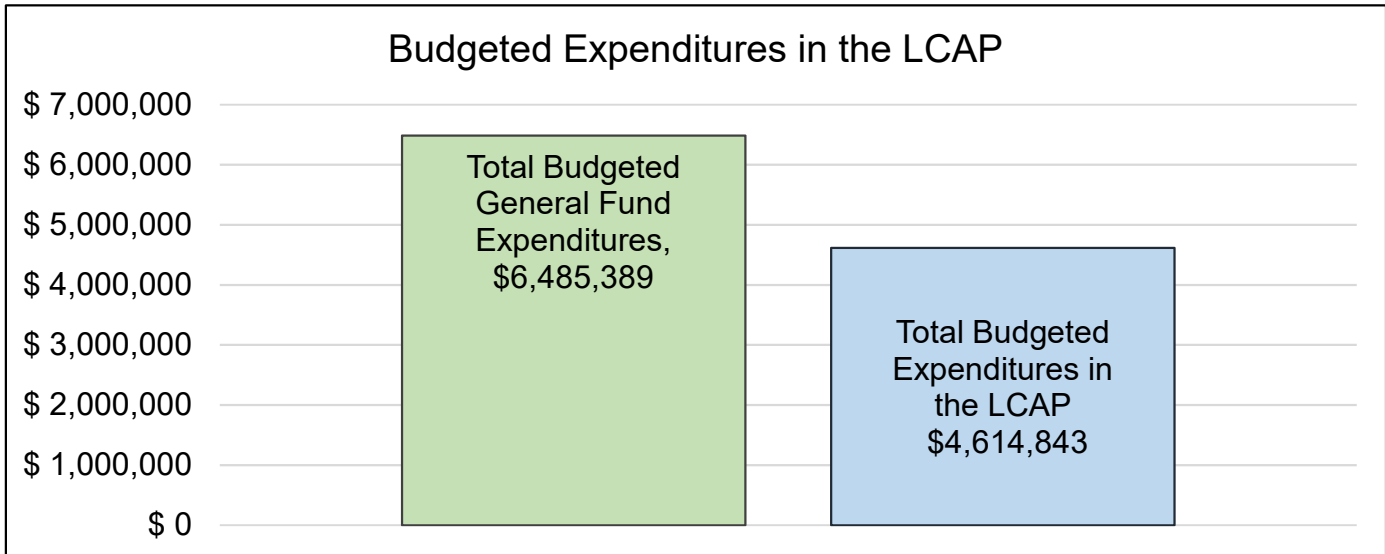


This chart shows the total general purpose revenue Watts Learning Center expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Watts Learning Center is \$6,601,599.70, of which \$4,457,386.88 is Local Control Funding Formula (LCFF), \$676,154.43 is other state funds, \$265,693.92 is local funds, and \$1,202,364.48 is federal funds. Of the \$4,457,386.88 in LCFF Funds, \$1,246,776.38 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 plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Watts Learning Center plans to spend \$6,485,388.65 for the 2022 – 23 school year. Of that amount, \$4,614,843.00 is tied to actions/services in the LCAP and \$1,870,545.65 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

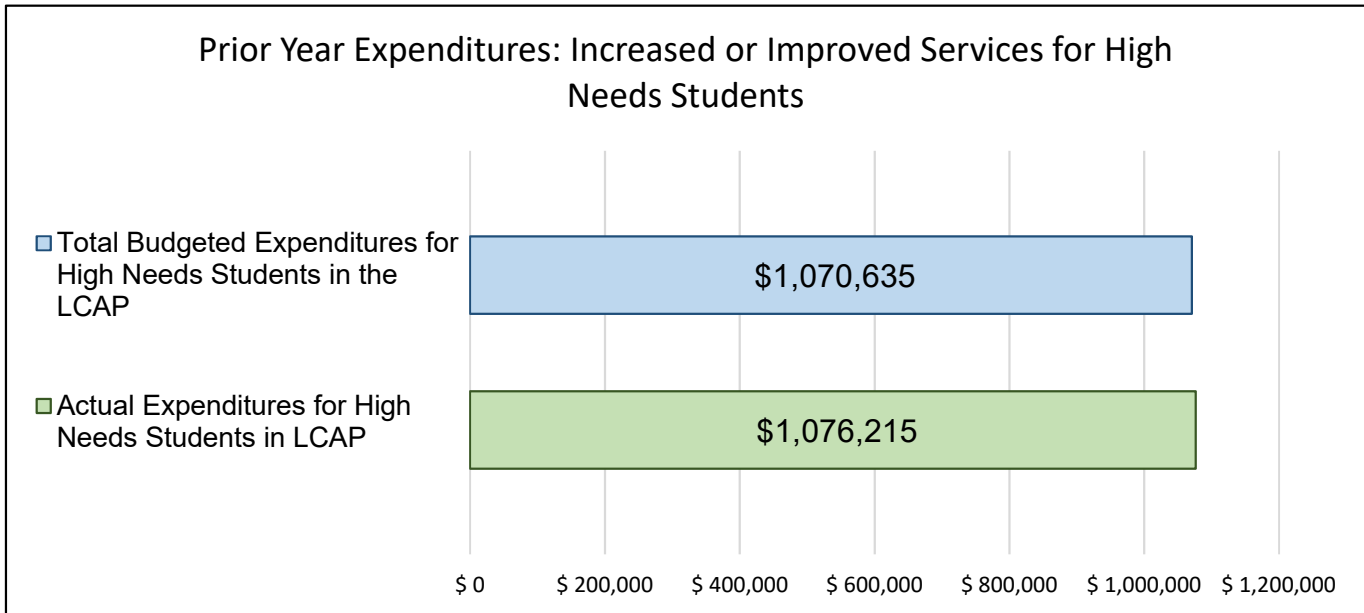
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included within are also capitalized assets and will not be recognized until later.

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

In 2022 – 23, Watts Learning Center is projecting it will receive \$1,246,776.38 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Watts Learning Center plans to spend \$1,246,776.38 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Watts Learning Center 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 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Watts Learning Center's LCAP budgeted \$1,070,635.12 for planned actions to increase or improve services for high needs students. Watts Learning Center actually spent \$1,076,214.61 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Watts Learning Center Charter School	Kemi Mustapha, Ed.D, Director	kmustapha@wattslc.org 323.754.9900

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Watts Learning Center engaged its educational partners and solicited public input in the development of school’s LCAP, Learning Continuity Plan, and the use of funds provided through the Budget Act of 2021.

Watts Learning Center has engaged its educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through meetings in the following formats and/or committees: ELAC/DELAC Meetings (11/19/21, 11/24/21, 11/19/21, 1/19/22), Parent Advisory Committee (PAC) Meetings (8/30/21, 9/15/21, 9/27/21, 10/20/21, 10/25/21, 11/15/21, 11/29/21, 12/15/21, 1/19/22), Parent University Meetings (10/5/21, 10/19/21), Coffee with the Director (8/30/21, 10/25/21), and surveys. Watts Learning Center also communicates with families using ParentSquare, and PowerSchool Parent Portal. Engagement with students took place during Assemblies, Schoolwide events – Trimester Awards (12/6/21-12/8/21), CHAMPS Assemblies (10/2/21, 11/9/21), and surveys. Engagement with staff (certificated and classified) took place during bi-weekly staff development meetings. Engagement with Administrators took place during weekly Leadership Team meetings.

Watts Learning Center included the Expanded Learning Opportunities Grant (ELO-G) funds in its 2021-22 LCAP. A link to the ELO-G Plan has been provided.

Watts Learning Center will engage its educational partners during the months of March - May 2022 on the use of the following funds that were not included in the 2021-22 LCAP as part of the ongoing engagement process – also with the development of the school’s 2022-23 LCAP:

- Universal Prekindergarten Planning & Implementation Grant Program
- Expanded Learning Opportunities Plan (ELO-P) grant funds

Watts Learning Center is not eligible to receive the following funds:

- A-G Improvement Grant funds

The following plans were referenced in this prompt and provide further details on engagement of our educational partners and use of funds:

- ELO-G Plan: <https://4.files.edl.io/fa39/02/19/22/055318-9f71ea8d-28c2-4c8b-be03-edca45a44993.pdf> (pages 1-4)
- Educator Effectiveness Plan: <https://drive.google.com/file/d/1alLrJ2AX6bHLdvCH6jWNBDjdfnmq3lxl/view> (pages 1-3)
- 2021-22 LCAP: https://www.wlces.org/pdfs/19-22WLC_ES_LCAP.pdf (pages 41-72)

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

Watts Learning Center is a single direct funded charter school serving grades TK-5 that has experienced a decline in student enrollment of 26 students. The additional LCFF Concentration grant add-on funds were used to hire substitute teachers, contract substitute teachers, and hire Instructional Aides, that provide direct services to students especially among our Unduplicated pupils. With the return to in-person instruction, surges in COVID-19, in combination with teacher shortages, it was critical to hire substitute teachers, and contract substitute teachers to maintain continuity of services, avoid disruptions with instruction for our students. Instructional Aides provide small group instruction and tiered supports especially for English Learners, Students with Disabilities, and students identified as struggling academically.

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

Throughout the LCAP development process, Watts Learning Center, received input on a variety of programs and services provided to students on the use of one-time federal funds (GEER, CARES-LLMF, CARES/ESSER I, CRRSA/ESSER II, ARP/ESSER III, ELO-G) received intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. Due to limitations in LCFF funding, not all expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds Watts Learning Center has received.

Watts Learning Center has engaged and continues to engage its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. Engagement with members of the public including parents/families has taken place through virtual meetings ELAC/DELAC Meetings (11/19/21, 11/24/21, 11/19/21, 1/19/22), Parent Advisory Committee (PAC) Meetings (8/30/21, 9/15/21, 9/27/21, 10/20/21, 10/25/21, 11/15/21, 11/29/21, 12/15/21, 1/19/22), Parent University Meetings (10/5/21, 10/19/21), Coffee with the Director (8/30/21, 10/25/21), and surveys. Watts Learning Center also communicates with families using ParentSquare, and PowerSchool Parent Portal. Engagement with students took place during Assemblies, Schoolwide events – Trimester Awards (12/6/21-12/8/21), CHAMPS Assemblies (10/2/21, 11/9/21), and surveys. Engagement with staff (certificated and classified) took place during bi-weekly staff development meetings and surveys. Engagement with Administrators took place during weekly Leadership Team meetings.

The following plans provide a description of the engagement of our educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students:

- ELO-G Plan: <https://4.files.edl.io/fa39/02/19/22/055318-9f71ea8d-28c2-4c8b-be03-edca45a44993.pdf> (pages 1-4)
- Learning Continuity & Attendance Plan: <https://4.files.edl.io/7345/07/14/21/164819-5c947474-75a1-448e-add6-f8efd85e9794.pdf> (pages 1-28)
- 2021-22 LCAP: https://www.wlces.org/pdfs/19-22WLC_ES_LCAP.pdf (pages 41-72)
- ESSER III Expenditure Plan: <https://4.files.edl.io/7e64/01/07/22/183635-b22f30e3-e733-4ac6-a85c-6c5e14f1ca63.pdf> (pages 1-13)

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

Health & Safety: Watts Learning Center's Safe Return to In-Person Instruction and Continuity of Services Plan is updated every six months. It is the priority of Watts Learning Center to ensure the Health & Safety of its students, staff and educators and ensure continuity of serves as required by the American Rescue Plan (ARP) Act of 2021, and federal Elementary and Secondary School Emergency Relief expenditure plan. ESSER III funds were used to purchase PPE, cleaning supplies, HVAC maintenance, and implemented strict COVID-19 Health & Safety protocols. Challenges: there are currently no identified challenges.

Continuity of Services: Watts Learning Center has implemented some of the actions identified in the ESSER III Expenditure Plan which includes the Data & Testing Coordinator, Attendance Clerk, Summer School, and after-school tutoring – focused on continuity of services for our students.

Challenges: Currently, there are no identified challenges.

Implementation of the ESSER III Expenditure Plan: Watts Learning Center has implemented some of the actions identified in the ESSER III Expenditure Plan which is a multi-year plan.

Challenges: Currently, there are no identified challenges.

The following is the link to the ESSER III Expenditure Plan that outlines the engagement of our educational partners and provides details on the actions/programs that will be funded with ESSER III Funds in the future and is referenced in this prompt:

- ESSER III Expenditure Plan: <https://4.files.edl.io/7e64/01/07/22/183635-b22f30e3-e733-4ac6-a85c-6c5e14f1ca63.pdf> (pages 1-13)

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

Watts Learning Center’s LCAP serves as the school’s comprehensive planning document that incorporates the schoolwide priorities, goals, and actions to ameliorate student outcomes. As a result, all additional funds our school receives are viewed through the lens of the LCAP to determine student needs, and how to maximize fiscal resources to effectively impact and address those needs.

Watts Learning Center has implemented a Multi-tiered System of Support that focuses on evidence-based interventions to address the academic, social-emotional, and mental health needs of its students. The actions in the Safe Return to In-Person instruction and Continuity of Services plan align to Watts Learning Center’s LCAP which aligns to its MTSS model. The actions funded with ESSER III funds are also in alignment with Watts Learning Center’s LCAP, and serve to supplement LCFF Funds, and align to MTSS. With the decline in student enrollment, ESSER III funds, and one-time funds provided through the Budget Act of 2021 have been essential to maintaining and ensuring continuity of services to improve student outcomes.

Actions within the ESSER III Expenditure Plan are aligned to the Watts Learning Center’s LCAP to address student needs.

- 2021-22 LCAP: https://www.wlces.org/pdfs/19-22WLC_ES_LCAP.pdf (pages 41-72)
- ESSER III Expenditure Plan: <https://4.files.edl.io/7e64/01/07/22/183635-b22f30e3-e733-4ac6-a85c-6c5e14f1ca63.pdf> (pages 1-13)



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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Watts Learning Center Charter School	Kemi Mustapha, Ed.D, Director	kmustapha@wattslc.org 323.754.9900

Plan Summary 2022-23

General Information

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

Currently, Watts Learning Center Charter School serves 354 students in grades TK-5 with demographics reflective of the community it serves - 62% Hispanic, 37% African American, 9% Students with Disabilities (SWD), 31% English Learners (EL), 1% Foster Youth (FY), 1% Homeless Youth (HY), and 99.7% Socioeconomically Disadvantaged (SED).

MISSION

The Watts Learning Center will build on the success of Head Start and other pre-school programs by creating a culture of learning in which all stakeholders – students, parent, or guardians, faculty, and staff have clearly defined roles and expectations.

VISION

The Watts Learning Center will be a world-class child-centered K-8 Institution of Learning with strong ties to families and the community. WLC will produce high academic achievers who are self-confident, ethical, and motivated to be lifelong learners.

Reflections: Successes

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

The following chart reflects Watts Learning Center Charter School's Fall 2019 CA School Dashboard results. As a result of the COVID-19 pandemic, and the governor's orders to suspend state testing, the CDE has not released a School Dashboard since 2019.

- The Suspension Rate Indicator reflected an overall blue performance level schoolwide and for all numerically significant student groups – English Learners (EL), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and African American; and a green performance level for the Hispanic student group.

- The Math Academic Indicator reflected a green performance level schoolwide and for the Socioeconomically Disadvantaged (SED), African American, and Hispanic student group.
- The ELA Academic Indicator reflected a green performance level for the Hispanic student group.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Red	Blue	None	None	Yellow	Green
English Learners	Green	Blue	None	None	Yellow	Yellow
Foster Youth	None	None	None	None	None	None
Homeless	None	None	None	None	None	None
Socioeconomically Disadvantaged	Red	Blue	None	None	Yellow	Green
Students with Disabilities	Yellow	Blue	None	None	None	None
African American	Red	Blue	None	None	Yellow	Green
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Orange	Green	None	None	Green	Green
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	None	None	None	None	None	None
Two or More Races	None	None	None	None	None	None

The 2021-22 school year marks the return to fully in-person instruction since the start of the pandemic in March 2020.

Watts Learning Center Charter School has accomplished the following successes in the past year which include:

- **PBIS & SEL:** Successfully implemented SEL and PBIS Supports throughout the year to help students better understand themselves and others. This will continue in the 2022-23 school year with the expansion of PBIS programming; and providing staff-wide crisis prevention training. This has resulted in no suspensions for the 2021-22 school year.

- **i-Ready:** This is the first year of implementing i-Ready assessments, a transition from NWEA MAP assessments, and the learning platform to deliver targeted lessons; and differentiate and individualize lessons for students. 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 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.

- **Academic Support/Intervention:** To address learning and achievement gaps, Instructional aides were placed in each classroom to provided additional academic supports for students including small group instruction. Saturday school (academic support) was also offered with consistent student attendance and participation. After school tutoring was also offered for K-5 students performing one or more years below grade level, resulting in high student participation.

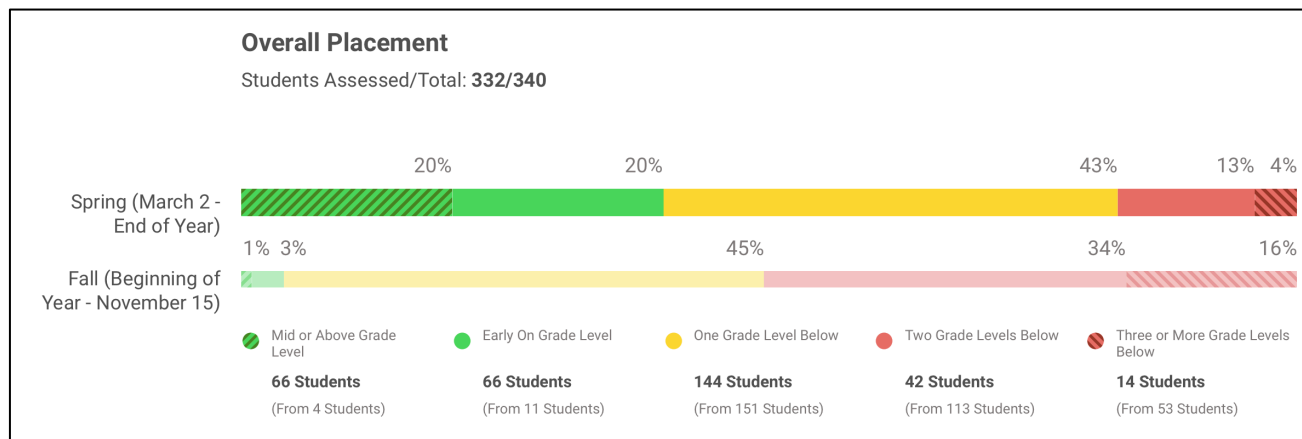
Reflections: Identified Need

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.

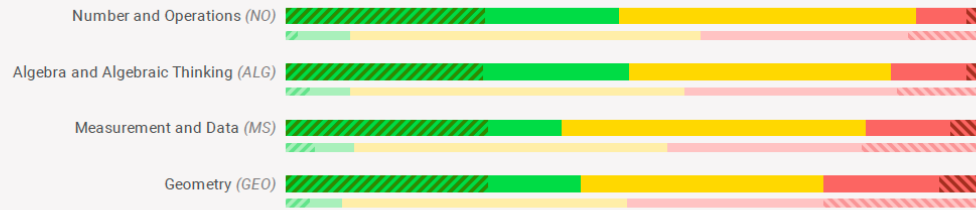
With the return to in-person instruction, we identified pervasive needs, where students lacked social skills resulting from virtual learning since March 2020. For example, they lacked routines, and socialization. There was a need to adjust instruction, emphasize systems and routines, and how to teach and re-teach due to a lack of continuity of instruction.

i-Ready assessment findings were analyzed and presented to staff and parents; used to inform instruction, identify intervention needs; and use of supplemental instructional materials. These findings were also used in our needs assessment and consultation with our educational partners with the development of the 2022-23 LCAP. There is a significant need to strengthen and expand reading and math intervention to reduce achievement gaps among Unduplicated pupils and increase the percentage of students performing at grade level (proficient).

The following charts reflect i-Ready math Fall to Spring comparison of: overall placement (performance) schoolwide; placement by domain; and performance levels further disaggregated by grade level.



Placement by Domain



Grade		Overall Grade-Level Placement	●	●	●	●	●	Students Assessed/Total
Grade K	Spring (March 2 - End of Year)		28%	30%	41%	0%	0%	46/46
	Fall (Beginning of Year - November 15)		7%	9%	85%	0%	0%	
Grade 1	Spring (March 2 - End of Year)		13%	17%	59%	11%	0%	46/46
	Fall (Beginning of Year - November 15)		0%	2%	67%	30%	0%	

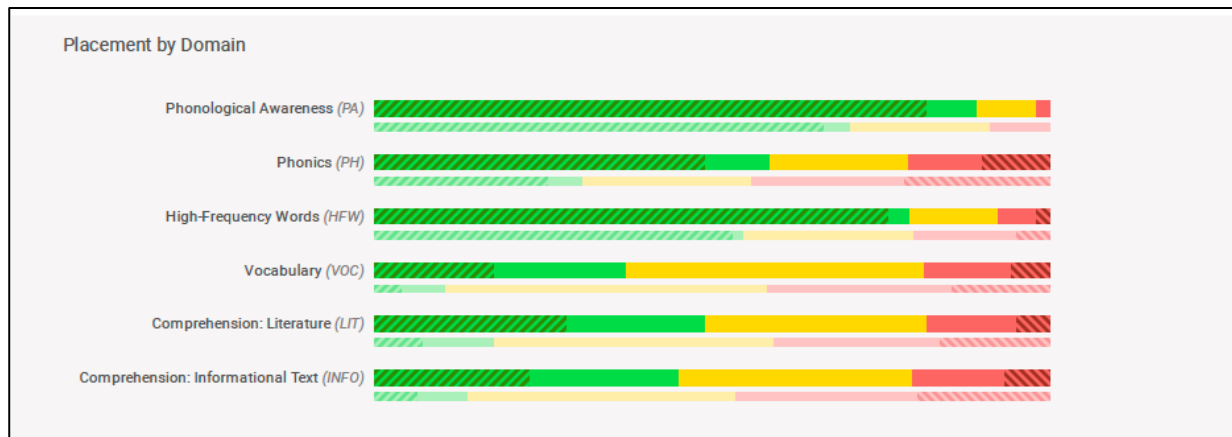
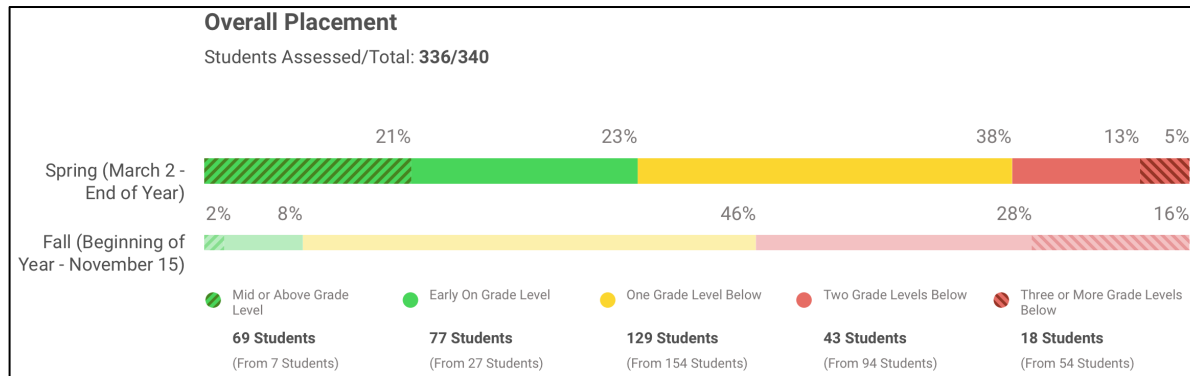
Grade		Overall Grade-Level Placement	●	●	●	●	●	Students Assessed/Total
Grade 2	Spring (March 2 - End of Year)		10%	21%	58%	11%	0%	62/63
	Fall (Beginning of Year - November 15)		0%	2%	39%	60%	0%	
Grade 3	Spring (March 2 - End of Year)		16%	23%	45%	13%	3%	62/62
	Fall (Beginning of Year - November 15)		0%	0%	34%	39%	27%	
Grade 4	Spring (March 2 - End of Year)		16%	11%	42%	21%	10%	62/63
	Fall (Beginning of Year - November 15)		0%	5%	21%	44%	31%	
Grade 5	Spring (March 2 - End of Year)		39%	19%	15%	17%	11%	54/60
	Fall (Beginning of Year - November 15)		2%	4%	43%	20%	31%	

Math: Analysis of the percentage of students that performed at “early on grade level” and “mid/above grade level” by grade:

- Kindergarten advanced from 16% BOY to 58% EOY
- Grade 1: advanced from 2% BOY to 30% EOY
- Grade 2: advanced from 2% BOY to 31% EOY
- Grade 3: advanced from 0% BOY to 39% EOY
- Grade 4: advanced from 5% BOY to 27% EOY
- Grade 5: advanced from 6% BOY to 58% EOY

Identified needs (Math): Numbers and Operations; and algebraic thinking

The following charts reflect i-Ready reading Fall to Spring comparison of: overall placement (performance) schoolwide; placement by domain; and performance levels further disaggregated by grade level.



Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade K	Spring (March 2 - End of Year)		33%	39%	28%	0%	0%	46/46
	Fall (Beginning of Year - November 15)		2%	11%	87%	0%	0%	

Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade 1	Spring (March 2 - End of Year)		24%	17%	57%	2%	0%	46/46
	Fall (Beginning of Year - November 15)		2%	4%	70%	24%	0%	
Grade 2	Spring (March 2 - End of Year)		18%	15%	50%	18%	0%	62/63
	Fall (Beginning of Year - November 15)		0%	5%	44%	52%	0%	
Grade 3	Spring (March 2 - End of Year)		18%	37%	18%	24%	3%	62/62
	Fall (Beginning of Year - November 15)		5%	11%	26%	31%	27%	
Grade 4	Spring (March 2 - End of Year)		16%	8%	53%	10%	13%	62/63
	Fall (Beginning of Year - November 15)		0%	10%	37%	24%	29%	
Grade 5	Spring (March 2 - End of Year)		19%	24%	26%	17%	14%	58/60
	Fall (Beginning of Year - November 15)		3%	7%	28%	29%	33%	

Reading: Analysis of the percentage of students that performed at “early on grade level” and “mid/above grade level” by grade:

- Kindergarten advanced from 13% BOY to 72% EOY
- Grade 1: advanced from 6% BOY to 41% EOY
- Grade 2: advanced from 5% BOY to 33% EOY
- Grade 3: advanced from 16% BOY to 55% EOY
- Grade 4: advanced from 10% BOY to 24% EOY
- Grade 5: advanced from 10% BOY to 43% EOY

Identified needs: Phonological awareness, reading comprehension, and answering critical thinking questions

To address these learning gaps, the following will take place in the 2022-23 school year:

- 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.
- Full-time instructional Aides will be employed for each classroom to provide additional academic support and small group instruction.
- 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.
- **Decline in attendance rates (ADA)** – Preliminary 2021-22 ADA: 91.45%. A decline from 94.34% in 2020-21; and 95.73% in 2019-20 school year. Preliminary chronic absenteeism rate (2021-22): 35%. An analysis of absences revealed they were predominately due to the school’s strict COVID-19 Safety Plan – in adherence to state and county health department guidelines, modified quarantines, infection rates, and fear from families that were impacted by the pandemic. This year an attendance clerk was hired to communicate and engage with families on the attendance accountability measures. For the 2022-23 school year the focus will be on expanding this to include home visits, to build positive relationships with families and provide identified resources to improve student attendance.

LCAP Highlights

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

Watts Learning Center Charter School has implemented a 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 Common Core 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.

Watts Learning Center Charter School has developed its 2022-23 LCAP that will also serve as its School Plan for Student Achievement (SPSA) and 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

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.

Watts Learning Center Charter 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.

Watts Learning Center Charter 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.

Watts Learning Center Charter 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.

The following is a summary of the engagement process Watts Learning Center Charter School used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- **Teachers:** consultation meetings took place weekly in PD. Discussions focused on School performance data, data dives, student SEL/PBIS needs, meeting the needs of Students with Disabilities (SWD). Teacher survey was administered in April 2022.
- **Administrators/Director:** Facilitated the development and implementation of the LCAP on an ongoing basis throughout the school year. Leadership Team meetings – took place monthly (in-person) – discussions focused on attendance, student performance, i-Ready, CAASPP, teacher PD needs, survey data, classroom observations, use of one-time funds and 2022-23 LCAP development
- **Other School Personnel** – took place virtually during Support Staff Meetings and discussed PD/Data Dive Days August beginning of year, January, March, and May; attendance, student behavioral issues/needs, academic needs, and PBIS. Staff survey was administered in April 2022.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** Bi-Monthly Virtual Meetings during Coffee with Director took place on the last Monday of each month and during Parent Council on the third Wednesdays of the month. Discussions focused on LCAP Goals, Mid-year LCAP report, 2022-23 LCAP, CAASPP, i-Ready assessments, CAST, Attendance/chronic attendance data, impact of attendance, academic goals, attendance tiers, and use of one-time funds (ESSER III, EEF, etc.). Parent survey was administered in April 2022.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** consultation took place during morning meetings, CHAMPS assemblies, weekly Monday assemblies, classroom w/teachers. Discussions took place on PBIS/behavior expectations, academic goals, expectations. Student survey was administered in April 2022.
- **SELPA:** Informal Emails/conversations took place at least monthly. Oversight Debrief and feedback (3/23/22 - in person, 3/29 and 3/30 virtual) discussions took place on SPED services, student needs, and LCAP Action (Goal 1, Action 7)
- **ELAC/DELAC and EL-PAC** Meetings took place virtually on 11/30/21, 1/19/22, 3/29/22, 4/26/22; These meetings focused on school data (NWEA, ELPAC, reclassification rates, etc.), followed by input for how to meet the needs of the students. In addition, we provided families with the opportunity to engage in discussions, and also add their ideas to a Padlet during and after the meetings.
- **Parent Advisory Committee (PAC) including parents of Unduplicated Pupils & Students with Disabilities (SWD):** Bi-Monthly Virtual Meetings during Coffee with Director took place on the last Monday of each month and during Parent Council on the third Wednesdays of the month. Discussions focused on LCAP Goals, Mid-year LCAP report, 2022-23 LCAP, CAASPP, i-Ready assessments, CAST, Attendance/chronic attendance data, impact of attendance, academic goals, attendance tiers, and use of one-time funds (ESSER III, EEF, etc.).

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback that was provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2022-23 LCAP.

- **Teachers** requested clearer PBIS structure and execution - behavior expectations and consequences are, better understanding of RtI, additional planning time.
- **Administrators:** Differentiated training and support to help staff develop missing/underdeveloped skills (PD); Coaching for Admin on effective strategies to coach teachers; more training on self-care/The Teaching Well (Self-awareness)
- **Other School Personnel:** Clearer PBIS structure and execution; support/training - in their specific role & responsibility
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** More field trips and student activities, student leadership opportunities, student clubs and sports
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** requested better tasting food, more opportunities to be with peers (this year limitations w/cohort grouping), field trips.
- **SELPA** – recommended more academic discourse amongst students to help meet academic goals; more targeted and specific feedback to students to foster the metacognition we would like students to have
- **ELAC/DELAC and EL-PAC:** More resources for parents on how to help children at home when they have not mastered English, more training in ESL for parents at various levels; fencing at the school/school safety, additional adult/security after-school supervision for student safety.
- **Parent Advisory Committee (PAC)** including parents of UP and SWD: desire more enrichment options for children, field trips, incentives for attendance to get all students to come to school more often, parent assemblies for attendance; parent incentives, academic support - after-school and summer school.

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

The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

- Academic Support Instructional Aides: Goal 1, Action 3
- Reading Intervention Teacher & Math Intervention Teacher to provide Tier 2 academic support: Goal 1, Action 3
- After-school academic tutoring: Goal 1, Action 3
- Achieve 3000; Reading Intervention curriculum and Math Intervention Curriculum: Goal 1, Action 3
- Summer School: Goal 1, Action 3
- Counseling services: Goal 1, Action 6
- Attendance Clerk to monitor attendance, communicate with families and conduct home visits: Goal 1, Action 6.

- Instructional Coach; Coaching Platform: Goal 2, Action 1
- Mindfulness and SEL PD: Goal 2, Action 1
- BES LENS Administrator Coaching: Goal 2, Action 1
- EL Rise: ELD Professional Development: Goal 2, Action 2
- Field Trips: Goal 3, action 1
- PBIS Incentives: Goal 1, Action 6

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	2020-21: 18.82% met/exceed standard	2021-22: results pending			25%
CAASPP Math	2020-21: 18.72% met/exceeded standard	2021-22: results pending			25%
CA Science Test: Gr 5	2020-21: 14.29% met/exceeded standard	2021-22: results pending			20%
Attendance Rate Source: CALPADS	2019-20: 95.73%	2020-21: 94.34%			>95%
Chronic absenteeism Rate Source: Dataquest	2018-19: 18.8%	2020-21: 18.5%			10%
% Of students including Unduplicated Pupils, and	2020-21: 100%	2021-22: 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule					
Facilities in “good” repair as measured by FIT Source: SARC & FIT Report	2020-21: Exemplary	2021-22: Exemplary			Good

Actions

Action #	Title	Description	Total Funds	Contributing
1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	<p>Watts Learning Center Charter School will employ a director and 13 appropriately credentialed classroom teachers for students in grades TK-5, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school’s base program.</p> <p>Substitute Teachers will be employed to maintain continuity of instruction and prevent further interruptions to learning.</p> <p>Watts Learning Center Charter School will provide its students with 180 instructional days exceeding CA state requirement of 175 instructional days.</p> <p>Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 11 days of intensive training in the Summer, to prepare for the 2022-23 school year, and an additional 5 non-instructional days during the academic year of professional learning to focus</p>	\$1,704,121	Y

Action #	Title	Description	Total Funds	Contributing
		<p>on data analysis, tiered supports, and instructional practice.</p> <p>The following are the areas of focus for summer professional development:</p> <ul style="list-style-type: none"> • Positive Behavior Interventions & Supports (PBIS) • Designated ELD (dELD) • Accommodations/Modifications – SWD • Small group targeted intervention • Building structures • Curriculum: ELA, Math, & Science 		
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"> • i-Ready Reading & Math Gr K-5: 3 times/year • ESGI (Kindergarten readiness) • IAB's: Gr 3-5 • Curricular unit assessments • State-mandated assessments <p>The Data & 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</p>	\$127,800	Y

Action #	Title	Description	Total Funds	Contributing
		<p>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 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>		
3	<p>ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING</p>	<p>An area of concern is student performance in ELA 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, The ELA and Math Intervention Teachers will provide Tier 2 targeted intervention and academic support for students performing 3 or more years below grade level as measured using i-Ready assessments. Instructional Aides will provide increased services to students struggling academically and will provide small group instruction. Classroom libraries will be purchase to further support literacy initiative.</p> <p>To further accelerate student learning, address learning gaps and provide additional academic support, our students will have access to a comprehensive system for supporting student mastery of content specific standards:</p>	\$874,619	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● Achieve 3000 ● Numeracy Math (intervention curriculum) ● Really Good Reading: Phonics instruction, build foundational skills (reading intervention curriculum) ● Brain Pop ● Zingy Science <p>Watts Learning Center Charter School will also provide the following extended learning opportunities for students:</p> <ul style="list-style-type: none"> ● Summer School: July 2022 ● After-school tutoring ● Saturday School tutoring 		
4	BROAD COURSE OF STUDY	<p>Watts Learning Center Charter 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"> ● Yoga: Gr 1-5 ● Music: Gr 4-5 ● Engineer: Gr TK-5 ● Dance: Gr Tk-5 <p>Extensive research has concluded that music assists students in elementary in learning all subjecting by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children’s communication skills, attention, and memory, all of</p>	\$74,000	N

Action #	Title	Description	Total Funds	Contributing
		which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.		
5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	<p>Watts Learning Center Charter 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 School will complete the Facility Inspection Tool (FIT) report and address any issues/findings.</p>	\$539,251	N
6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>Another area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard, and with the return to in-person instruction, chronic absenteeism rates increased to 35%. Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of SEL in combination with PBIS. The Attendance Clerk will collaborate with the Assistant Director and conduct home visits of students that are at risk of chronic absenteeism, disengaged to re-engage them and assess whether there is a need to connect families with resources</p> <p>The Assistant Director will oversee PBIS/CHAMPS implementation, address student behavioral issues, and coach Instructional Aides and teachers.</p> <p>The Counselor will provide SEL counseling services and implement restorative practices. Teachers will implement daily community circles. The Counselor will also participate in professional learning – Crisis Prevention Institute (CPI); and provide staff training</p>	\$279,379	Y

Action #	Title	Description	Total Funds	Contributing
		<p>on de-escalation techniques, developing behavior repertoire with students.</p> <p>Watts Learning Center Charter School will provide students with Train of Thought (Chess for students) and Doby Boys SEL activities.</p>		
7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	<p>Approximately 9% of Watts Learning Center Charter School's students are Students with Disabilities. At WLC 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 WLC which includes student enrichment programs and interventions, and parent/family workshops that help them best understand 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 achieving growth at a rate comparable to their peers without disabilities. Going forward we will be 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>In addition to participating in Option 3 professional development, meetings, etc., we also share the LAUSD SpEd parent training and meetings with our</p>	\$261,278	N

Action #	Title	Description	Total Funds	Contributing
		<p>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 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- Padlet, 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 WLC 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> <p>WLC 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 both a full and a part time RSP teacher, in addition to contracting additional SpEd service providers to meet the needs of our students as they are indicated in their IEP.</p>		

Action #	Title	Description	Total Funds	Contributing
		<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>WLC implements a robust PBIS system that includes all student (including students with disabilities). Within our PBIS implementation we model and reward desirable behavior and implement logical consequences and additional practice and supports (i.e.- token charts, calming corners, check in and check out systems, etc.) for students who need it to experience success.</p>		

Goal Analysis for 2021-22

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

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

Action 1: Due to staffing shortages in combination with surges in COVID-19, substitute teachers were contracted to maintain continuity of instruction.

Action 3: Mentoring Minds was not implemented.

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.

There are material differences between budgeted expenditures and estimated actual expenditures for Action 1 and 3, as noted above.

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

The actions were effective in making progress toward the goal with the significant academic interventions provided for students to address learning loss; and SEL counseling services.

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.

The reporting of the ELA CAASPP, Math CAASPP, and CA Science Test metric was revised to report the percentage of students that met/exceeded standards rather than distance from standard, due to the suspension of the CA School Dashboard.

Per CDE revised guidance, Priority 8 (Other Pupil Outcomes) applies to High Schools. With the CDE's suspension of the Fitnessgram for the past 2 years and a modified assessments in the current year, this Priority 8 metric will be eliminated on the LCAP.

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 Source: SARC & Textbook Inventory	2020-21: 100%	2021-22: 100%			100%	
Implementation of the Academic content & performance Standards – measured using (Source) CDE’s Self Reflection Tool Local Indicator Priority 2	2020-21: Implementation Academic Standards		2021-22: Implementation Academic Standards		2023-24: Implementation Academic Standards	
	ELA	5	ELA	5	ELA	5
	ELD	5	ELD	5	ELD	5
	Math	5	Math	5	Math	5
	NGSS	5	NGSS	5	NGSS	5
	History	5	History	5	History	5
	PE	5	PE	4	PE	5
	VAPA	4	VAPA	4	VAPA	5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS/SARC	2020-21: 100%	2021-22: 100%			100%
% Of EL who made progress toward English Proficiency measured by ELPAC	2020-21: 13.08% Proficient	2021-22: results pending			25%
Reclassification Rate Source: Dataquest	2019-20: 14%	2020-21: 1.0%			20%
% EL with access to CCSS & ELD Standards Source: SARC & Textbook Inventory	2020-21: 100%	2021-22: 100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL DEVELOPMENT	Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 11 days of intensive training in the Summer, to prepare for the 2022-23 academic school year, and an additional 5 non-instructional days during the academic year of professional development to focus on data analysis, tiered supports, and instructional practice. 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. The following are the key areas of focus:	\$200,825	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Mindfulness • PBIS • Social-emotional learning • Inspire Science (Science instruction) • Eureka Math • Journeys (reading/ELA) • Data-driven Instruction • Small Group Instruction • Special Education <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>Administrators will participate in the BES Lens Administrator training.</p>		
2	STRENGTHENING EL PROGRAM & SERVICES	<p>Another area of concern is the achievement gap among English Learners (EL) and EO's (non-EL). Watts Learning Center Charter School will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners.</p> <p>English learners will receive daily designated and integrated ELD and teachers will participate in professional development (EL Rise – LACOE, Start SMART training) on ELD and evidence-based strategies for ELs.</p> <p>The EL Master Plan will be reviewed and revised by the</p>	\$35,454	N

Action #	Title	Description	Total Funds	Contributing
		Leadership team in collaboration with ELAC/EL-PAC, to reflect EL academic and language needs.		
3	CORE CURRICULAR PROGRAM NEEDS	Watts Learning Center Charter 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. Consumables will be purchased for core subjects.	\$36,683	N
4	CLOSING THE DIGITAL DIVIDE	Watts Learning Center Charter 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. Watts Learning Center Charter School will make technology hardware/software purchases as necessary including Zoom subscriptions for virtual meetings.	\$109,884	N

Goal Analysis for 2021-22

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

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

Action 1: Teacher induction did not take place as there were no candidates. In addition, new Group Work and RELAY Leadership Training and Coaching did not take place.

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.

There is a material difference between budgeted expenditures and estimated actual expenditure for Action 1, as noted above.

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

With the return to in-person instruction, there was a need to provide all teachers with robust professional development to address the numerous issues faced with learning loss, SEL, behavior, COVID, etc.

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.

On an annual basis, Watts Learning Center Charter School develops its annual LCAP, as allowed per the CDE, therefore actions may change/be modified as a result of findings from multiple forms of state, local, internal data including feedback from our educational partners.

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.

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 Source: Dataquest	2019-20: 0%	2020-21: 0%			<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%			0%
Student Survey: Student Perception of School Safety & Connectedness Source Panorama Survey	2020-21: 73% Sense of safety 71% School connectedness	2021-22: 62% Sense of safety 69% School connectedness			>75%
Parent Survey: Sense of safety & school connectedness Source: Panorama Survey	2020-21: 81% Sense of safety 82% School connectedness	2021-22: 81% Sense of safety 87% School connectedness			>75%
Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey	2020-21: 81% Sense of safety 86% School connectedness	2021-22: 58% Sense of safety 61% School connectedness			>75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Input in Decision-making including UP & SWD: As measured by (Source) CDE’s Priority 3: Self-reflection Tool	2020-21: CDE’s Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4	2021-22: CDE’s Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4			Rating of 4+
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by (Source) CDE’s Priority 3: Self-reflection Tool	2020-21: CDE’s Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 4. 5	2021-22: CDE’s Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 3 4. 4			Rating 4+

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	<p>Watts Learning Center Charter 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; assemblies, including CHAMPS, Student of the Month, perfect attendance, and Fun Friday.</p> <p>The School Safety Plan will be reviewed and revised annually by the administrative team in collaboration with the Campus Safety and the School Nurse. Campus aides and campus safety officer will be employed to provide supervision and school safety. Watts Learning Center will</p>	\$280,150	Y

Action #	Title	Description	Total Funds	Contributing
		<p>ensure students receive health screenings as required (ex. Vision, hearing, etc.)</p> <p>The Administrative team will ensure the COVID-19 Policies & Procedures adhere to state and county health department guidelines; will implement surveillance and/or testing/screening per CDPH guidance.</p> <p>Watts Learning Center will administer the Panorama SEL/school climate survey to students, staff/teachers and parents. Results will be analyzed by the administrative team to address student/school engagement, school culture, and school connectedness/climate.</p>		
2	PARENT INPUT IN DECISION-MAKING	<p>At Watts Learning Center Charter School, parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • Parent Council 	\$0	N
3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>Watts Learning Center Charter 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 the following opportunities:</p> <ul style="list-style-type: none"> • Schoolwide events • Coffee with the Director • Parent Workshops <ul style="list-style-type: none"> ○ Math 	\$91,398	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ○ Literacy ○ Science ○ ELD ○ SEL ○ How to motivate and support your child at home <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 PowerMyLearning Parent workshops and utilize ParentSquare to communicate with families.</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 for 2021-22

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

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

Action 1: Due to the COVID-19 pandemic, field trips took place virtually.

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

Action 1: Due to cancellation of in-person field trips – there were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

To the extent possible, actions were effective in supporting the goal. However, parents desire in-person events and meeting; and students would like to participate in field trips.

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.

The metrics pertaining to parent, staff and student survey was modified to adhere to the CDE's requirement of measuring sense of safety and school connectedness; and the metrics for Priority 3 Parent input in decision-making; and Parent participation in programs (were revised based on the recommendation from the CDE and WestEd to use the CDE developed Local Indicator report (priority 3) to ensure transparency & reporting of this tool on the LCAP.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,246,776	\$147,464

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
38.83%	0%	\$0	38.83%

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, we identified academic achievement gaps among Unduplicated Pupils and Students with Disabilities (SWD), including dually-identified EL/SWD and Low-income/SWD.

Watts Learning Center Charter School has implemented a multi-tiered system of supports (MTSS) to address these identified needs while also faced with high rates of absenteeism and quarantines due to infection rates and/or in adherence to state and county COVID-19 health and safety protocols which constantly changed throughout the year. It was critical to measure the impact the pandemic/remote learning had on our students reading and math proficiency, to assess and identify student academic needs, and behavioral and mental health needs.

The following goals and actions are being provided on a schoolwide basis and are contributing to the increased services requirement for unduplicated pupils; and are principally directed towards and effective in meeting Watts Learning Center Charter School goal for unduplicated pupils based on the needs assessment conducted:

- Goal 1, Action 1: Substitute Teachers will be employed to maintain continuity of instruction and prevent further interruptions to learning. Watts Learning Center Elementary will provide its students with 180 instructional days exceeding CA state requirement of 175 instructional days. Watts Learning Center Charter School will provide all educators (General Education, Substitute Teachers, SPED) with a robust evidence-based professional development that includes: 11 days of intensive training in the Summer, to prepare for the 2022-

23 school year, and an additional 5 non-instructional days during the academic year of professional learning to focus on data analysis, tiered supports, and instructional practice. The following are the areas of focus for summer professional development: Positive Behavior Interventions & Supports (PBIS); Designated ELD (dELD); Accommodations/Modifications – SWD; Small group targeted intervention; Building structures; and Curriculum: ELA, Math, & Science.

- Goal 1, Action 2: 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: i-Ready Reading & Math assessments and individualized learning platform (for intervention). The Data & Testing Coordinator will collect, disaggregate, analyze, and present student achievement data to Leadership team and teachers to inform instruction.
- Goal 1, Action 3: BrainPOP licenses will be purchased for students that are struggling academically and need additional support.
- Goal 1, Action 4: Watts Learning Center Charter School will provide all students with a broad course of study beyond core subjects that include the following: Yoga (Mindfulness), Music, Engineering, & Dance. Extensive research has concluded that music assists students in elementary in learning all subjecting by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children’s communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.
- Goal 1, Action 6: Another area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard, and with the return to in-person instruction, chronic absenteeism rates increased to 35%. Our school is committed to providing and strengthening social-emotional supports through schoolwide implementation of SEL in combination with PBIS. The Assistant Director will oversee PBIS/CHAMPS implementation, address student behavioral issues, and coach Instructional Aides and teachers. The Counselor will provide SEL counseling services and implement restorative practices. Teachers will implement daily community circles. 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. Watts Learning Center Charter School will provide students with Train of Thought (Chess for students) and Doby Boys SEL activities.
- Goal 2, Action 1: Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 11 days of intensive training in the Summer, to prepare for the 2022-23 academic school year, and an additional 5 non-instructional days during the academic year of professional development to focus on data analysis, tiered supports, and instructional practice. 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. Whetstone/School Mint Grow Coaching allows for customizable classroom observation platform that enables schools to grow their teachers through feedback.

- Goal 3, Action 1: Watts Learning Center Charter 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; assemblies, including CHAMPS, Student of the Month, perfect attendance, and Fun Friday. Watts Learning Center Charter School will employ a nurse that will conduct Covid surveillance, provide first aid and address student health/medical issue. The School Safety Plan will be reviewed and revised annually by the administrative team in collaboration with the Campus Safety and the School Nurse. Campus aides and campus safety officer will be employed to provide supervision and school safety. Watts Learning Center will ensure students receive health screenings as required (ex. Vision, hearing, etc.) The Administrative team (in collaboration with the Nurse) will ensure the COVID-19 Policies & Procedures adhere to state and county health department guidelines; will implement surveillance and/or testing/screening per CDPH guidance. Watts Learning Center will administer the Panorama SEL/school climate survey to students, staff/teachers and parents. Results will be analyzed by the administrative team to address student/school engagement, school culture, and school connectedness/climate.

- Goal 3, Action 3: 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 PowerMyLearning Parent workshops and utilize ParentSquare to communicate with families. 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.

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

There are no actions provided on a "limited basis" to unduplicated pupils.

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 School will use additional concentration grant add-on funds to fund additional Instructional Aides, an increase in the number of staff providing direct services to Unduplicated Pupils.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,085,621.28	\$ 4,967,953.26

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ 1,622,512	\$ 1,775,295
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$ 192,313	\$ 326,577
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ 104,920	\$ 106,620
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	\$ 18,000	\$ 17,813
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	\$ 765,504	\$ 711,144
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 242,577	\$ 160,394
1	4	BROAD COURSE OF STUDY	Yes	\$ 85,000	\$ 49,670
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	\$ 596,520	\$ 572,823
1	6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 231,696	\$ 209,098
1	7	SERVICES TO SUPPORT SWD	No	\$ 432,964	\$ 460,328
2	1	PROFESSIONAL DEVELOPMENT	No	\$ 67,098	\$ 27,974
2	1	PROFESSIONAL DEVELOPMENT	Yes	\$ 7,800	\$ 28,604
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 72,221	\$ 39,000
2	3	CORE CURRICULAR PROGRAM NEEDS	No	\$ 237,653	\$ 126,752
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ 159,995	\$ 101,262
2	4	CLOSING THE DIGITAL DIVIDE	Yes	\$ 2,740	\$ -
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ 26,822	\$ 440
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	\$ 147,145	\$ 182,504
3	2	PARENT INPUT IN DECISION-MAKING	No	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ 1,000	\$ 9,100
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	\$ 71,144	\$ 62,555

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,076,215	\$ 1,070,635	\$ 1,076,215	\$ (5,579)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$ 192,313	\$ 326,577.00	0.00%	0.00%
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	\$ 18,000	\$ 17,812.50	0.00%	0.00%
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 242,577	\$ 160,393.64	0.00%	0.00%
1	4	BROAD COURSE OF STUDY	Yes	\$ 85,000	\$ 49,670.00	0.00%	0.00%
1	6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 231,696	\$ 209,098.45	0.00%	0.00%
2	1	PROFESSIONAL DEVELOPMENT	Yes	\$ 7,800	\$ 28,604.00	0.00%	0.00%
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 72,221	\$ 39,000.00	0.00%	0.00%
2	4	CLOSING THE DIGITAL DIVIDE	Yes	\$ 2,740	\$ -	0.00%	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	\$ 147,145	\$ 182,504.48	0.00%	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	\$ 71,144	\$ 62,554.54	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,753,101	\$ 1,076,215	0.00%	39.09%	\$ 1,076,215	0.00%	39.09%	\$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,043,826	\$ 755,968	\$ -	\$ 815,050	4,614,843	\$ 3,481,514	\$ 1,133,329

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 1,392,737	\$ -	\$ -	\$ 20,250	\$ 1,412,987
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 291,135	\$ -	\$ -	\$ -	\$ 291,135
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ 920	\$ -	\$ -	\$ 98,880	\$ 99,800
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 700	\$ 191,490	\$ -	\$ 428,947	\$ 621,137
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 253,482	\$ -	\$ -	\$ -	\$ 253,482
1	4	BROAD COURSE OF STUDY	All	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	\$ 224,251	\$ 315,000	\$ -	\$ -	\$ 539,251
1	6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ -	\$ 48,000	\$ -	\$ 54,722	\$ 102,722
1	6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 176,657	\$ -	\$ -	\$ -	\$ 176,657
1	7	SERVICES TO SUPPORT SWD	SPED	\$ -	\$ 187,078	\$ -	\$ 74,200	\$ 261,278
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 3,000	\$ 14,400	\$ -	\$ 68,125	\$ 85,525
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 115,300	\$ -	\$ -	\$ -	\$ 115,300
2	2	STRENGTHENING EL PROGRAM & SERVICES	EL	\$ -	\$ -	\$ -	\$ 35,454	\$ 35,454
2	3	CORE CURRICULAR PROGRAM NEEDS	All	\$ 36,683	\$ -	\$ -	\$ -	\$ 36,683
2	4	CLOSING THE DIGITAL DIVIDE	All	\$ 91,709	\$ -	\$ -	\$ 18,175	\$ 109,884
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 46,300	\$ -	\$ -	\$ 1,500	\$ 47,800
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 232,350	\$ -	\$ -	\$ -	\$ 232,350
3	2	PARENT INPUT IN DECISION-MAKING OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ 750	\$ -	\$ -	\$ 14,796	\$ 15,546
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	\$ 75,852	\$ -	\$ -	\$ -	\$ 75,852

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,210,611	\$ 1,246,776	38.83%	0.00%	38.83%	\$ 1,246,776	0.00%	38.83%	Total:	\$ 1,246,776
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 1,246,776

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	Schoolwide	All	WLC-ES	\$ 291,135	0.00%
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	Schoolwide	All	WLC-ES	\$ 28,000	0.00%
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	Schoolwide	All	WLC-ES	\$ 253,482	0.00%
1	4	BROAD COURSE OF STUDY	Yes	Schoolwide	All	WLC-ES	\$ 74,000	0.00%
1	6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	Schoolwide	All	WLC-ES	\$ 176,657	0.00%
2	1	PROFESSIONAL DEVELOPMENT	Yes	Schoolwide	All	WLC-ES	\$ 115,300	0.00%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	Schoolwide	All	WLC-ES	\$ 232,350	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	Schoolwide	All	WLC-ES	\$ 75,852	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.

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 students
- Determination of effectiveness of the specific actions to achieve the goal

- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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