



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center Charter Elementary School (WLCCES)

CDS Code: 19 64733 6114912

School Year: 2023-24

LEA contact information:

Derek Hubbard

Principal

dhubbard@wattslc.org

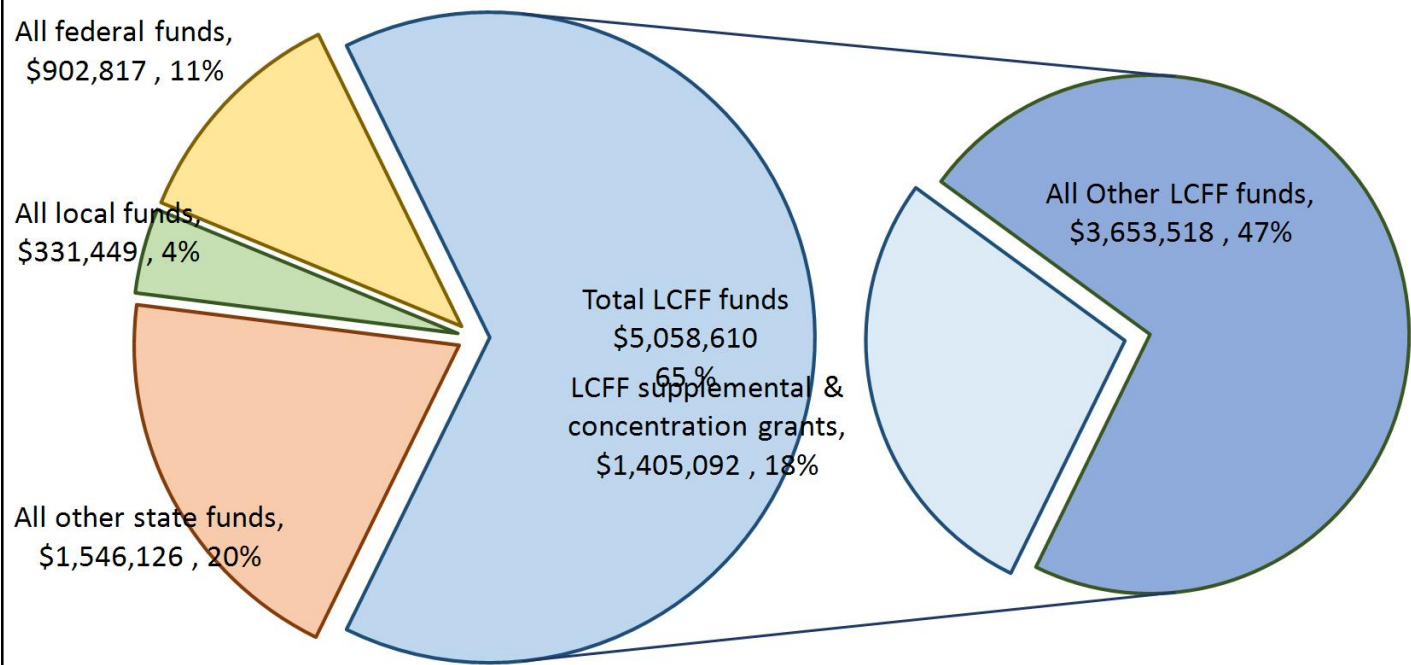
(323) 754-9900

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

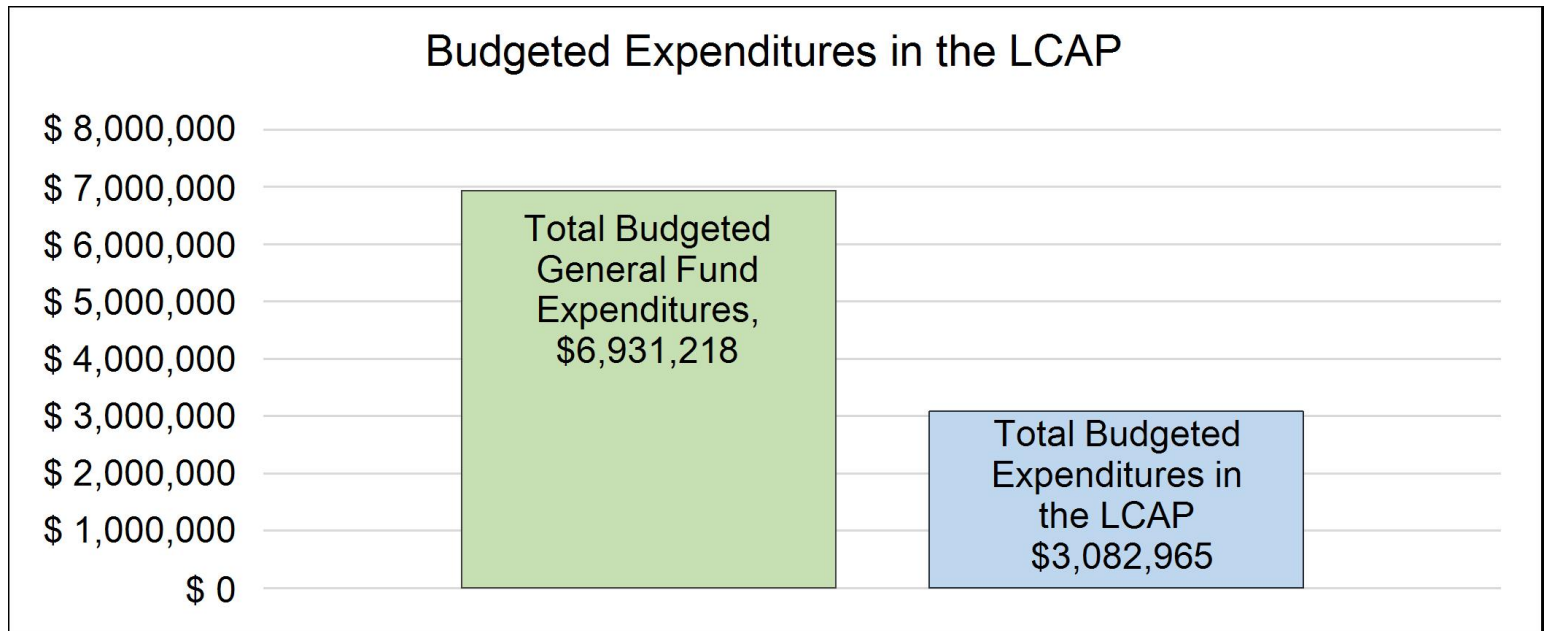


This chart shows the total general purpose revenue Watts Learning Center Charter Elementary School (WLCCES) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Watts Learning Center Charter Elementary School (WLCCES) is \$7,839,002, of which \$5,058,610.00 is Local Control Funding Formula (LCFF), \$1,546,126.00 is other state funds, \$3,31,449.00 is local funds, and \$902,817.00 is federal funds. Of the \$5,058,610.00 in LCFF Funds, \$1,405,092.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Watts Learning Center Charter Elementary School (WLCCES) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Watts Learning Center Charter Elementary School (WLCCES) plans to spend \$6,931,218.00 for the 2023-24 school year. Of that amount, \$3,082,965.00 is tied to actions/services in the LCAP and \$3,848,253 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

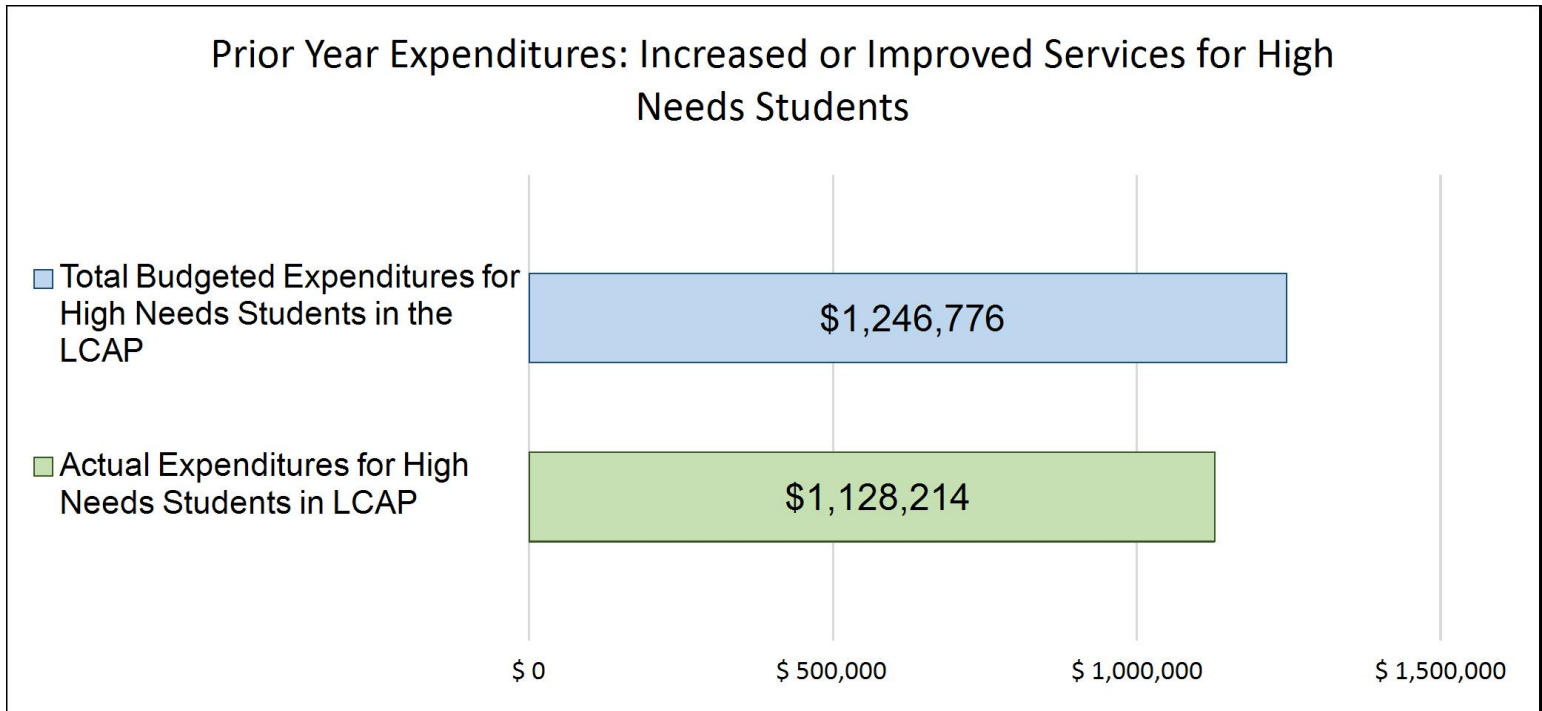
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary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

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

In 2023-24, Watts Learning Center Charter Elementary School (WLCCES) is projecting it will receive \$1,405,092.00 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center Charter Elementary School (WLCCES) must describe how it intends to increase or improve services for high needs students in the LCAP. Watts Learning Center Charter Elementary School (WLCCES) plans to spend \$1,405,092.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Watts Learning Center Charter Elementary School (WLCCES) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Watts Learning Center Charter Elementary School (WLCCES) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Watts Learning Center Charter Elementary School (WLCCES)'s LCAP budgeted \$1,246,776.00 for planned actions to increase or improve services for high needs students. Watts Learning Center Charter Elementary School (WLCCES) actually spent \$1,128,214.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-118,562 had the following impact on Watts Learning Center Charter Elementary School (WLCCES)'s ability to increase or improve services for high needs students:

All actions were implemented using existing staff and school leadership and there was no impact on actions and services.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Watts Learning Center Charter Elementary School (WLCCES)	Derek Hubbard Principal	dhubbard@wattslc.org (323) 754-9900

Plan Summary [2023-24]

General Information

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

Watts Learning Center Charter Elementary School (WLCCES) is located in South Los Angeles, adjacent to Watts. WLCCES has proudly served as a pillar in the community for over 20 years. The WLCCES school community is truly a supportive and collaborative one dedicated to closing the achievement gap in the post-pandemic era.

Since the pandemic, WLCCES has seen a steady increase in the number of families struggling with homelessness as a result of low income. WLCCES has also seen among the effects of the pandemic the direct impact on students' ability to access instruction. The school has seen a significant increase in the number of students needing additional mental health and social-emotional support. As a result of this newly identified need, WLCCES strives to utilize community resources and services to provide wrap-around services for students.

In 2021-22, WLCCES served 354 students in grades TK-5 with numerically significant demographics reflective of the community it serves - 62% Hispanic, 37% African American, 9% Students with Disabilities (SWD), 31% English Learners (EL), and 99.7% Socioeconomically Disadvantaged (SED). Other unduplicated students included in the LCAP include 1% Foster Youth (FY) and 1% Homeless Youth (HY).

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

WLCCES VISION

WLCCES will be a world-class, child-centered elementary school with strong ties to families and the community. WLCCES will produce high academic achievers who are self-confident, ethical, and motivated to be lifelong learners.

WLCCES MISSION

WLCCES will build on the success of Head Start and other preschool programs by creating a culture of learning in which all stakeholders – students, parents or guardians, faculty, and staff – have clearly defined roles and expectations.

Reflections: Successes

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

STATE INDICATORS

As provided by LAUSD:

1. English Learner Progress: The Watts Learning Center Charter Elementary School (WLCCES) 2022 California School Dashboard report on the school's performance in the area of English Learner Progress indicates that the school has earned a Status level of High for the English Learner student group. The report shows that 60% of English Learners are making progress toward English language proficiency, which is above the State's level of Medium (50.3%).

Other State Indicators:

1. Suspension Rate: WLCCES maintained a 0% suspension rate. All five reportable student groups are 'Very Low' on the CA Dashboard.

LOCAL INDICATORS

1. WLCCES met all state-mandated local indicator requirements and continues to maintain a high level of implementation, as measured by the self-reflection tools.

2. Stability Rate: WLCCES maintained a stability rate of 88-90% through the pandemic. No student group was reported less than 83% stable in enrollment.

3. Facilities are in good repair and all students have textbooks

4. Annual climate survey participation rate increased significantly from the previous year.

STEPS WLCCES WILL TAKE TO BUILD ON THESE SUCCESSSES

1. Continue to provide integrated and designated ELD with ongoing professional development for assigned staff

2. Use research and evidence-based instructional ELD strategies

3. Continue to provide a safe learning environment that gives each student a strong sense of connectedness to staff and peers

4. Maintain clean, safe facilities

5. Continue to meet compliance requirements and deadlines

6. Continue to engage educational partners in providing annual feedback for LCAP development

Reflections: Identified Need

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

STATE INDICATORS

As provided by LAUSD:

1. ELA: The WLCES 2022 California School Dashboard report on the school's performance in English Language Arts (ELA) indicates that the school has earned a Status level of Low for All Students (i.e., schoolwide), which is the same as the state's Status level of Low. The report shows an average Distance from Standard (DFS) of -37.9 in ELA for the All Students group, which is below the State average DFS of -12.2. In addition to the All Students group, the school has four (4) numerically significant student groups for this indicator: Black or African American, English Learners, Hispanic/Latino, and Socioeconomically Disadvantaged. All four of these groups also show a Status level of Low. Three of the four have DFS averages higher than the State averages for the same student groups; the Hispanic/Latino group has an average DFS that is lower than the State average for the group.

2. Math: The WLCES 2022 California School Dashboard report on the school's performance in Mathematics (Math) indicates that the school has earned a Status level of Low for All Students (i.e., schoolwide), which is the same as the state's Status level of Low. The report shows an average DFS of -41.1 in Math for the school's All Students group, which is higher than the State average DFS of -51.7. In addition to the All Students group, the school has four (4) numerically significant student groups for this indicator: Black or African American, English Learners, Hispanic/Latino, and Socioeconomically Disadvantaged. All four groups also show the Status level of Low, with DFS averages substantially higher than the State averages for these same groups.

3. Chronic Absenteeism: The WLCES 2022 California School Dashboard report on the school's performance in the area of Chronic Absenteeism (the percentage of students who are absent 10% or more of the instructional days in which they were enrolled) indicates that the school's rate of chronic absenteeism for All Students, 34.7%, is Very High and higher (worse) than the state's rate of 30%, which is also considered Very High. In addition to the All Students group, the school has five (5) numerically significant student groups for this indicator: Black or African American, English Learners, Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities. The Status level for all of these student groups is Very High as well; the school's rates of chronic absence for four of the groups are somewhat lower (better than) the State rates for the same groups; the rate for the Students with Disabilities group is slightly higher (worse) than the State's rate for the same group.

Other State Indicators: None

LOCAL INDICATORS

1. Low participation at events designed to engage parents/guardians.

2. There are too few community partnerships to support engagement, connectedness and achievement.
3. Safety and connectedness perceptions remain low. Students: 68% feel safe at school; 77% feel connected to school. Parents/Guardians: 60% feel their child is safety at school and 71% feel their child is connected. Staff: 48% feel safe at school and 74% feel connected.

IDENTIFIED RESOURCE INEQUITIES (ATSI)

WLCCES could use a second special education teacher to provide classroom service minutes to students with IEPs.

STEPS WLCCES WILL TAKE TO ADDRESS IDENTIFIED NEED

1. Implement research/evidence-based strategies that will increase parent participation in meetings
2. Increase parent leadership/capacity training
3. Form more community partnerships
4. Provide ongoing professional development focused on English Language Development standards and evidence-based/research-based strategies
5. Increase the frequency of teacher coaching cycles (observation + feedback cycles)
6. Increase the amount of differentiated professional development for instructional staff in the area of small group/targeted instruction, core content areas, and a multi-tiered system of support
7. Implement data chats/dives consistently schoolwide at each grade level
8. Implement additional educational partner input as noted in the "Engaging Educational Partners" section of this LCAP

LCAP Highlights

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

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

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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.

EDUCATIONAL PARTNER ENGAGEMENT (ATSI)

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

BOARD

Our board holds monthly open meetings that allow the public to comment. WLCCES promotes parent participation in public meetings and at public hearings through website and agenda postings. Translations are provided, as requested. The LCAP public hearing was held on 5/15/23 and the Board approved the LCAP on 6/21/23.

TEACHERS

Consultation meetings take place in weekly professional development. Discussions focus on School performance data, data dives, student social-emotional, and behavioral needs, and meeting the needs of Students with Disabilities (SWD). A teacher survey is administered annually in April.

ADMINISTRATION

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

OTHER SCHOOL PERSONNEL

Input is elicited during support staff meetings and discussed during professional development and Data Dive Days (August beginning of year, January, March, and May); Data Dive Day topics include attendance, chronic absenteeism, and student academic, social-emotional, and behavioral needs. A staff survey is administered annually in April.

PARENTS AND GUARDIANS

Parents and guardians, including those representing unduplicated pupils and Students with Disabilities (SWD), are invited to attend and/or participate in bi-monthly meetings, Coffee with Director, which takes place on the last Monday of each month, and Parent Council on the third Wednesday of the month. Discussions focus on LCAP Goals, Mid-year LCAP report, annual LCAP development, state and local assessments, attendance/chronic absenteeism data and correlating supports, the impact of attendance, academic goals, attendance tiers, and use of any one-time funds. A parent survey is administered annually in April.

The voice and input of our parents and guardians of students with disabilities are captured alongside the parents and guardians 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.

STUDENTS

Students, including Unduplicated Pupils and Students with Disabilities (SWD), have the opportunity to consult during morning meetings, CHAMPS assemblies, weekly Monday assemblies, and in the classroom with teachers. Discussions focus on academic, social-emotional, and behavioral expectations, goals, and needs. The student survey is administered annually in April.

SELPA

Informal emails and conversations take place at least monthly. Specific discussions took place at the beginning of the year on 8/5/23 (virtual) and on 10/10/22 (virtual) and focused on oversight debriefing and feedback, continuous monitoring of WELIGENT, and the LCAP SPED-defined action (Goal 1, Action 7).

ELAC/DELAC and EL-PAC

Meetings took place on 11/28/22, 1/31/23, 2/28/23, and 3/28/23. These meetings focus on school data (NWEA, ELPAC, reclassification rates, etc.), and allow for input on how to meet the needs of the students. In addition, families have the opportunity to engage in discussion and submit their ideas during and after the meetings. The meetings are led by the Director and the executive team. The presentations are in the 2022/23 Oversight folder which has the items that are needed example: Agendas that have our topics and input from our WLCCES families. The meetings are also recorded.

PARENT ADVISORY COMMITTEE (PAC) - The PAC is inclusive of parents and guardians of unduplicated pupils and students with disabilities (SWD). Parent Advisory Council meets on the third Wednesday of the month. Discussion is focused on LCAP goals and actions, a mid-year LCAP report, state and local assessment data, attendance/chronic absenteeism data and correlating supports, the impact of attendance, academic goals, attendance tiers, and the use of any one-time funds. PAC is also added to our Monthly Coffee with Directors on the Last Monday of the month. All our data are on the slides with our Director's Report and it is also recorded. I will ask for the link we use to add our WLCCES families' input.

A summary of the feedback provided by specific educational partners.

EDUCATIONAL PARTNER ENGAGEMENT (ATSI)

BOARD

The board has expressed a need to increase academic performance in English as a result of the post-pandemic trends seen statewide. The Board is also interested in teacher preparation and resources needed to mitigate learning loss.

TEACHERS

Teachers expressed a need for reduced class sizes, support for students with behavioral needs, prep and planning time, continued instructional coaching, and higher pay.

ADMINISTRATION

School administration expressed a need for more time dedicated to strategic planning and follow-through in order to meet the LCAP goals and actions. There is also a need for clear communication.

OTHER SCHOOL PERSONNEL

Other school personnel expressed a continued need for clear communication, more training to deal with emergent needs and an increase in pay.

PARENTS AND GUARDIANS

Parents and guardians want continued opportunities to engage with the school. While there are opportunities to engage parents and guardians indicate in the perception data they do not attend the activities.

STUDENTS

Students expressed that they want more fun activities (toys and games), incentives and varied learning activities, (math, English, laptop), and also a place to voice their opinions and concerns. They also stated that they would like an updated food vendor.

SELPA

Create more resources to support mental health. SELPA provided free resources for review and use.

ELAC/DELAC and EL-PAC

Parents and guardians want to see more parent engagement. They want strategies and tips for including and involving more parents and guardians in the scheduled meetings. They also want more training on supporting their students in their work and investing in more literacy programs.

PARENT ADVISORY COMMITTEE (PAC)

Parents and guardians acknowledge that there has been an implementation of their feedback. They asked for more hybrid engagement experiences/activities. They also want to see more community support and presentations to support students. They also want to see more technology-based instruction and technology access for their students.

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

INPUT USED TO DEVELOP THE 23-24 LCAP

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

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

Goal 1: MTSS Implementation

1. Increased ELA achievement
2. Smaller teacher: student ratio
3. Improved internal communication systems
4. Literacy programs to support ELA achievement
5. Learning opportunities for parents and guardians to support their children at home

Goal 2: Professional Development

1. Additional prep/planning time to implement key learning
2. Professional development designed to meet emerging needs

Goal 3: Engagement

1. Salary increases to help offset the cost of living increases
2. Continued engagement opportunities with high attendance rates
3. Engaging activities, student incentives, and varied learning activities for students
4. Student communication system for ongoing feedback to school leaders
5. Investigate options to update the food vendor
6. Increase technology access and tech-based learning activities

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2020-21: 18.82% met/exceed standard	2021-22: results pending	2021-22 Overall: 33.88% Student Groups Hispanic: 31.62% African American: 38.09% Disabilities: 18.18% English Learner: 13.55% Low Income: 34.08%		At least 25% of overall students will meet or exceed state standards in ELA.
CAASPP Math: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results	2020-21: 18.72% met/exceeded standard	2021-22: results pending	2021-22 Overall: 25% Student Groups Hispanic: 25.64%		At least 25% of overall students will meet or exceed state standards in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 4a)			African American: 23.81% Disabilities: 9.09% English Learner: 16.95% Low Income: 24.58%		
CA Science Test: Gr 5: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2020-21: 14.29% met/exceeded standard	2021-22: results pending	2021-22 Overall: 30.35% Student Groups Hispanic: 26.47% African American: 36.37% Disabilities: Too few to report English Learner: 18.75% Low Income: 30.35%		At least 20% of overall students will meet or exceed state standards in science.
Attendance Rate Source: CALPADS (Priority 5a)	2019-20: 95.73%	2020-21: 94.34%	2021-22 Overall: 347 Student Groups Hispanic: 220 African American: 126 Disabilities: 38 English Learner: 112 Low Income: 344		Maintain a >95% overall attendance rate.
Chronic absenteeism Rate Source: Dataquest (Priority 5b)	2018-19: 18.8%	2020-21: 18.5%	2021-22 Overall: 34.7% Student Groups		Maintain a <10% overall chronic absenteeism rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Hispanic: 31.6% African American: 39.4% Disabilities: 41.5% English Learner: 27.4% Low Income: 34.8%		
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule (Priority 7a)	2020-21: 100%	2021-22: 100%	2022-23: 100%		Maintain a broad course of study for 100% of students.
Facilities in "good" repair as measured by FIT Source: SARC & FIT Report (Priority 1c)	2020-21: Exemplary	2021-22: Exemplary	2022-23: Good		Maintain a FIT rating of at least 'Good'.
Wrap Around Programs and Services: J3 partnership, Kedren Partnership and 1-1 Behavior Interventionist for Students with			2022-23 (Baseline year): First Semester Negative Referrals: 45%		50% fewer referral than baseline year 2022-23.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>IEP/severe behavioral needs</p> <p>Source: PowerSchool (Priority 7b & 7c)</p>					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	<p>Watts Learning Center Charter School will employ a Principal 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>	\$1,879,002.29	Yes

Action #	Title	Description	Total Funds	Contributing
		<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: 09 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.</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 		
1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	<p>In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:</p> <ul style="list-style-type: none"> • 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</p>	\$25,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>teachers to inform instruction.</p> <p>The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user- friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.</p>		
1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<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> <ul style="list-style-type: none"> • Achieve 3000 • Numeracy Math (intervention curriculum) 	\$1,102,397.16	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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 		
1.4	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 which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.</p>	\$75,000.00	Yes
1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	Watts Learning Center Charter School strives to provide all students and staff with a safe and clean school facility site and adhere to all	\$196,665.96	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
1.6	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.</p> <p>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 Principal 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 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>	\$341,143.68	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	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 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</p>	\$412,791.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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> <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 [2022-23]

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

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

IMPLEMENTATION ANALYSIS

WLCCES actualized this goal by hiring a counselor, an instructional coach, and additional campus aides. The school contracted professional development sessions with vendors (e.g., i-Ready, Achieve3000, and Eureka Math). In addition, staff was provided weekly internal professional development through staff meetings, grade-level planning, CHAMPS/PBIS committee meetings, etc.

IMPLEMENTATION PROCESS SUCCESSES

WLCCES was dedicated to addressing specific student needs through a full-time counselor, two intervention teachers, and a data and testing coordinator. Professional development and the use of online platforms were dedicated to meeting students' academic needs. The Student Study Team process was used to evaluate progress and next steps for students.

IMPLEMENTATION PROCESS CHALLENGES

Despite full implementation of Goal 1, some positions remain difficult to fill, chronic absenteeism remains high and students are not achieving at the desired rate.

SUBSTANTIVE DIFFERENCES PLANNED V IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

All material differences include actions intended to increase/improve services for unduplicated student groups.

1.1 A GATE Coordinator position was not filled as anticipated.

1.2 The cost of the data and testing coordinator position was less than anticipated. This position was not filled until Spring 2023. The action was fully implemented.

1.3 Supplies and staffing were significantly less than anticipated. The action was fully implemented.

1.6 The assistant director position was unfilled. Dolby Boys Train of Thought and CPI Training were not implemented.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS

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

WLCCES has been very effective in the implementation of academic achievement actions. WLCCES exceeded the desired 23-24 CAASPP ELA Outcome of 25%. Overall students are meeting/exceeding standards at a rate of 34%, as are students identifying as Hispanic (32%) and African American (38%) and those classified as low-income (34%). Likewise, the school exceeded the established outcome of 20% in science with overall students meeting or exceeding standards at a rate of 30%, students identifying as Hispanic (26%), African American (36%), and those classified as low-income (30%).

WLCCES met the desired 23-24 CAASPP Math Outcome of 25%. Overall students are meeting/exceeding standards at a rate of 25%, as are students identifying as Hispanic (26%) and those classified as low-income (25%). Students identifying as African American (24%) are currently just below the established outcome.

Students with disabilities and English learners are not achieving at comparable rates. Actions and services provided may need continued refinement.

Maintaining a Positive School Climate (1.5, 1.6)

WLCCES continues to be successful in the implementation of facility actions that support a positive school climate. Facilities continue to maintain a rating of at least 'Good' repair. Actions supporting attendance have been implemented successfully, and like much of the State, there is additional post-pandemic work to do to reengage students and families in daily attendance. WLCCES will continue to evaluate aspects of actions and refine them based on identified needs.

WLCCES has not been as effective in improving student attendance. Since this is a statewide, post-pandemic issue, WLCCES will continue to monitor the implementation and effectiveness of goals and actions and refine, as needed, in 2024-2025.

Services Provided to Students with Disabilities (1.7)

WLCCES has been successful in the implementation of actions designed to support students with disabilities. 100% of identified students continue to have full access to a broad course of study and wrap-around programs such as J2, Kedren, and 1:1 support with a behavior interventionist.

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

2023-2024 PLANNED CHANGES
GOAL
This goal will not change in 23-24.
METRICS AND OUTCOMES
Added metric to address Priority 7b and 7c.
ACTIONS
Action 1 items will not change.
Action 2 items will stay the same except that we will no longer employ a data and testing coordinator since it has been difficult to staff.
Action 3 items will stay the same except we will not implement Brain Pop. We will implement another online intervention platform.
Action 4 items will not change.
Action 5 items will not change.
Action 6 items will not change.
Action 7 items will reduce because we will have one full-time SPed teacher and a paraprofessional to support.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			PE 5		PE 5
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS/SARC (Priority 1a)	2020-21: 100%	2021-22: 100%	2022-23: 100% fully credentialed and appropriately assigned teaching staff.		Maintain 100% fully credentialed and appropriately assigned teaching staff.
% Of EL who made progress toward English Proficiency Source: CA Dashboard ELPI (Priority 4e)	2020-21: 13.08% Proficient	2021-22: results pending	2022-23: 60% This is an increase of nearly 10% since 2019.		At least 25% of English Learners will make progress toward English proficiency.
Reclassification Rate Source: Dataquest (Priority 4f)	2019-20: 14%	2020-21: 1.0%	2021-22: 10.5% 2020-21 was incorrectly reported as 1%. The actual rate was 10.2% with a nominal increase.		At least 20% of English learners will be reclassified.
% EL with access to CCSS & ELD Standards Source: SARC & Textbook Inventory (Priority 2b)	2020-21: 100%	2021-22: 100%	2022-23: 100% of English learners will have access to state content and English Language Development standards.		100% of English learners will have access to state content and English Language Development standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PROFESSIONAL DEVELOPMENT	<p>Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes:</p> <p>09 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:</p> <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. 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>	\$27,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	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 Leadership team in collaboration with ELAC/EL-PAC, to reflect EL academic and language needs.</p>	\$45,078.64	No
2.3	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.	\$89,000.00	No
2.4	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.	\$134,870.07	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

IMPLEMENTATION ANALYSIS

WLCCES actualized this goal by holding internal and external training for support staff and teachers' training, implementing the intervention program, Saturday school, and after-school tutoring. WLCCES provided ongoing teacher coaching, observation, and feedback, hired a data and testing coordinator, and maintained the lead special education position. WLCCES participated in training offered for Option 3 schools within LAUSD.

IMPLEMENTATION PROCESS SUCCESSES

WLCCES provided professional development focused on special education and students with disabilities, used quality/researched based curriculum for Tier 1 and Tier 3 instruction, and provided a student success team and associated supports.

IMPLEMENTATION PROCESS CHALLENGES

Despite the full implementation of Goal 2, students are not achieving at a rate comparable to the state and student groups to peers.

SUBSTANTIVE DIFFERENCES PLANNED V IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

There were no material differences between projected and estimated actual expenditures.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS

Professional Development (2.1)

In addition to the achievement of English learners described in 2.2, below, WLCCES has successfully implemented the professional development plan, which it attributes to its ability to successfully close the achievement gap on the CAASPP ELA, math and science assessments for Hispanic, African American, and low-income students.

Providing Services to English Learners (2.2)

While only 10% of students classified as English learners were reclassified in each of the last two years, 60% of these students are making the growth of at least one proficiency level on the annual ELPAC. This is an increase of nearly 10% from the pre-pandemic 2019 CA Dashboard. WLCCES attributes this success to the implementation of a strong professional development plan, English Language Development instruction, and full wrap-around support for any student with identified needs.

Access to Curriculum and Technology (2.3, 2.4)

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

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

2023-2024 PLANNED CHANGES

GOAL

This goal will not change in 23-24.

METRICS AND OUTCOMES

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

ACTIONS

Action 1 items will change, we will not be implementing LENS Leadership Training or hiring an Instructional Coach because it has been difficult to staff.

Action 2 items will change because we have reduced the price of the Mindfulness wellness training

Action 3 items will stay the same except we will not implement Brain Pop. We will implement another online intervention platform.

Action 4 items will not change.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest (Priority 6a)	2019-20: 0%	2020-21: 0%	2021-22 Overall: 0% Student Groups Hispanic: 0% African American: 0% Disabilities: 0% English Learner: 0% Low Income: 0%		Maintain a <1% suspension rate.
Expulsion Rate Source: Dataquest (Priority 6b)	2019-20: 0%	2020-21: 0%	2021-22: 0%		Maintain a 0% expulsion rate.
Student Survey: Student Perception of School Safety & Connectedness	2020-21: 73% Sense of safety 71% School connectedness	2021-22: 62% Sense of safety 69% School connectedness	2022-23: 96% Participation 68% Sense of safety 77% School connectedness		Maintain a >75% student rating for school climate and safety.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Panorama Survey (Priority 6c)					
Parent Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	2020-21: 81 % Sense of safety 82% School connectedness	2021-22: 81% Sense of safety 87% School connectedness	2022-23: 87.5% Participation 60% Sense of safety 71% School connectedness		Maintain a >75% parent rating for school climate and safety.
Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	2020-21: 81% Sense of safety 86% School connectedness	2021-22: 58% Sense of safety 61 % School connectedness	2022-23: 100% Participation 48% Sense of safety 74% School connectedness		Maintain a >75% staff rating for school climate and safety.
Parent Input in Decision-making including UP & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3a & 3c)	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	2022-23 CDE's Self-Reflection Tool (5 Point Scale; Questions 5-8) 5. 4 6. 4 7. 4 8. 4		Maintain a self-reflection score of 4+.
Parent Participation in Programs for Unduplicated Pupils & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3b)	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	2022-23 CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4) 1. 4 2. 4 3. 4		Maintain a self-reflection score of 4+.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4. 4		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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 Officer 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.)</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>	\$589,888.99	Yes
3.2	PARENT INPUT IN DECISION-MAKING	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)).	\$7,650.00	No

Action #	Title	Description	Total Funds	Contributing
		<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 		
3.3	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 <p>o Math o Literacy o Science o ELD o SEL o How to motivate and support your child at home</p> <p>The Parent Coordinator will collaborate with the Director to implement Parent University - Parent Education Bridge for Student Achievement Foundation (PEBSAF) workshops on various topics; and 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>	\$24,500.00	Yes

Goal Analysis [2022-23]

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

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

IMPLEMENTATION ANALYSIS

WLCCES actualized this goal by working with families one to one and providing multiple opportunities for meaningful collaboration and decision-making through events, the parent volunteer program, and meetings (e.g., Coffee with the Director, Parent Council, DELAC/ELAC, Parent Coordinator Office Hours).

IMPLEMENTATION PROCESS SUCCESSES

WLCCES resumed the in-person parent volunteer program, frequently solicited parent input for decisions both formally and informally, and built the capacity of parent leaders.

IMPLEMENTATION PROCESS CHALLENGES

Despite the full implementation of Goal 3, parent participation (engagement) is low and WLCCES has too few community partnerships.

SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS

There were no substantive differences between planned and implemented actions.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

All material differences are associated with actions designed to increase/improve services for unduplicated student groups.

3.1 The campus aide was a delayed hire and the uniform allocation was not fully expended.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS

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

Annual climate survey feedback from students and staff indicates lower rates of feeling safe and connected compared to the previous year. While this is an indicator of the effectiveness of actions implemented, WLCCES realizes that implementation dips and low participation can skew data. This year's participation rates were very high (Family Survey- 87.5% overall completion, Staff & Teacher Surveys- 100%

Completion, Student Surveys (3- 5th grade) 96% Completion). WLCCES will continue to address the consistent implementation of actions and work closely with educational partners to ensure the highest survey participation rates possible.

Engaging Parents and Guardians (3.2, 3.3)
As measured by the Local Indicator Self-Reflection Tool, WLCCES is very effective at engaging parents and guardians, including unduplicated groups and students with disabilities in providing input for decision-making and engaging in school events. WLCCES continues to provide a variety of opportunities for parents and guardians to engage with the school during and outside of regular school hours.

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

2023-2024 PLANNED CHANGES

GOAL

This goal will not change in 23-24.

METRICS AND OUTCOMES

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

ACTIONS

Action 1 items will not change.

Action 2 items will not change.

Action 3 items will not change.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$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
34.13%	0.00%	\$0.00	34.13%

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,930,111.59	\$1,250,206.33		\$771,088.87	\$4,951,406.79	\$3,672,164.21	\$1,279,242.58

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	English Learners Foster Youth Low Income	\$1,711,992.10			\$167,010.19	\$1,879,002.29
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	English Learners Foster Youth Low Income	\$25,620.00				\$25,620.00
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	English Learners Foster Youth Low Income	\$321,750.47	\$563,186.69		\$217,460.00	\$1,102,397.16
1	1.4	BROAD COURSE OF STUDY	English Learners Foster Youth Low Income	\$55,000.00	\$20,000.00			\$75,000.00
1	1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	\$196,665.96				\$196,665.96
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	English Learners Foster Youth Low Income	\$247,000.00	\$20,000.00		\$74,143.68	\$341,143.68
1	1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	SPED		\$412,791.00			\$412,791.00
2	2.1	PROFESSIONAL DEVELOPMENT	English Learners Foster Youth Low Income	\$6,499.00	\$21,300.00			\$27,799.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	EL		\$45,078.64			\$45,078.64
2	2.3	CORE CURRICULAR PROGRAM NEEDS	All		\$89,000.00			\$89,000.00
2	2.4	CLOSING THE DIGITAL DIVIDE	All	\$110,890.07			\$23,980.00	\$134,870.07
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	English Learners Foster Youth Low Income	\$235,743.99	\$78,850.00		\$275,295.00	\$589,888.99
3	3.2	PARENT INPUT IN DECISION-MAKING	All	\$7,650.00				\$7,650.00
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	English Learners Foster Youth Low Income	\$11,300.00			\$13,200.00	\$24,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,653,518.00	\$1,246,776	34.13%	0.00%	34.13%	\$2,614,905.56	0.00%	71.57 %	Total:	\$2,614,905.56
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,614,905.56

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,711,992.10	
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,620.00	
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$321,750.47	
1	1.4	BROAD COURSE OF STUDY	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$247,000.00	
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$6,499.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$235,743.99	
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$11,300.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,614,842.00	\$4,311,462.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$1,704,121	\$1,470,098
1	1.2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	\$127,800	\$90,225
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$874,619	\$858,572
1	1.4	BROAD COURSE OF STUDY	No	\$74,000	\$74,000
1	1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	No	\$539,251	\$539,251
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$279,379	\$172,735
1	1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	No	\$261,278	\$399,901
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	\$200,825	\$200,960
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	No	\$35,454	\$33,866
2	2.3	CORE CURRICULAR PROGRAM NEEDS	No	\$36,683	\$48,162

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	CLOSING THE DIGITAL DIVIDE	No	\$109,884	\$120,821
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	\$280,150	\$211,473
3	3.2	PARENT INPUT IN DECISION-MAKING	No	\$0	\$0
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	\$91,398	\$91,398

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,128,214	\$3,558,292.00	\$2,683,425.00	\$874,867.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$1,704,121	\$1,470,098		
1	1.2	MEASURING STUDENT PROGRESS – ASSESSMENTS	Yes	\$127,800	\$90,225		
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$874,619	\$463,986		
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$279,379	\$172,735		
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	\$200,825	\$200,960		
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	\$280,150	\$211,437		
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	\$91,398	\$73,984		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,284,046	\$1,128,214	0%	26.34%	\$2,683,425.00	0.00%	62.64%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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