

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Russel Westbrook Why Not? Middle School

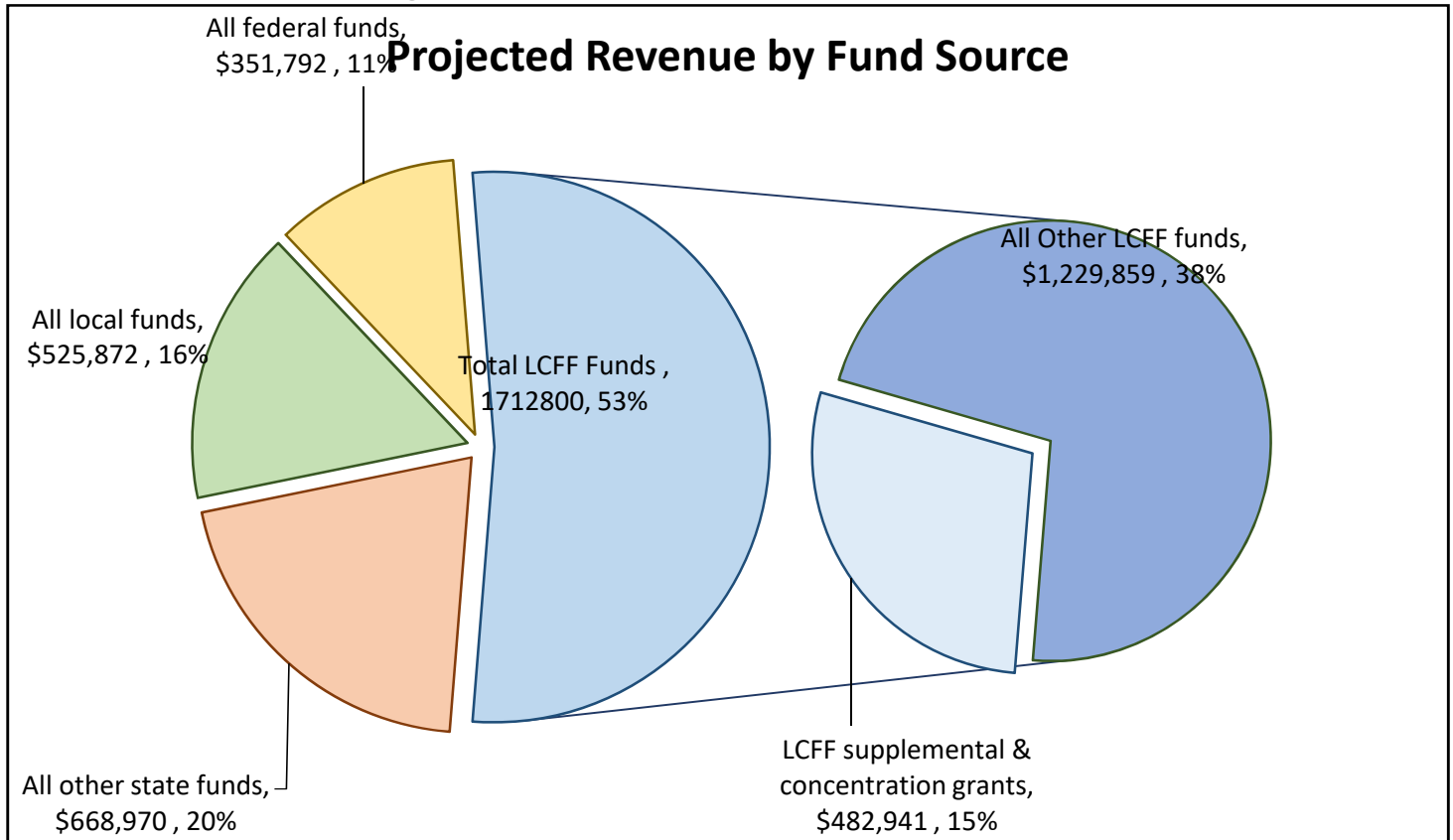
CDS Code: 19 10199 0134361

School Year: 2023-24

LEA contact information: Donna Jacobson 323-403-0770 donnaj@lapromisefund.org

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

## Budget Overview for the 2023-24 School Year

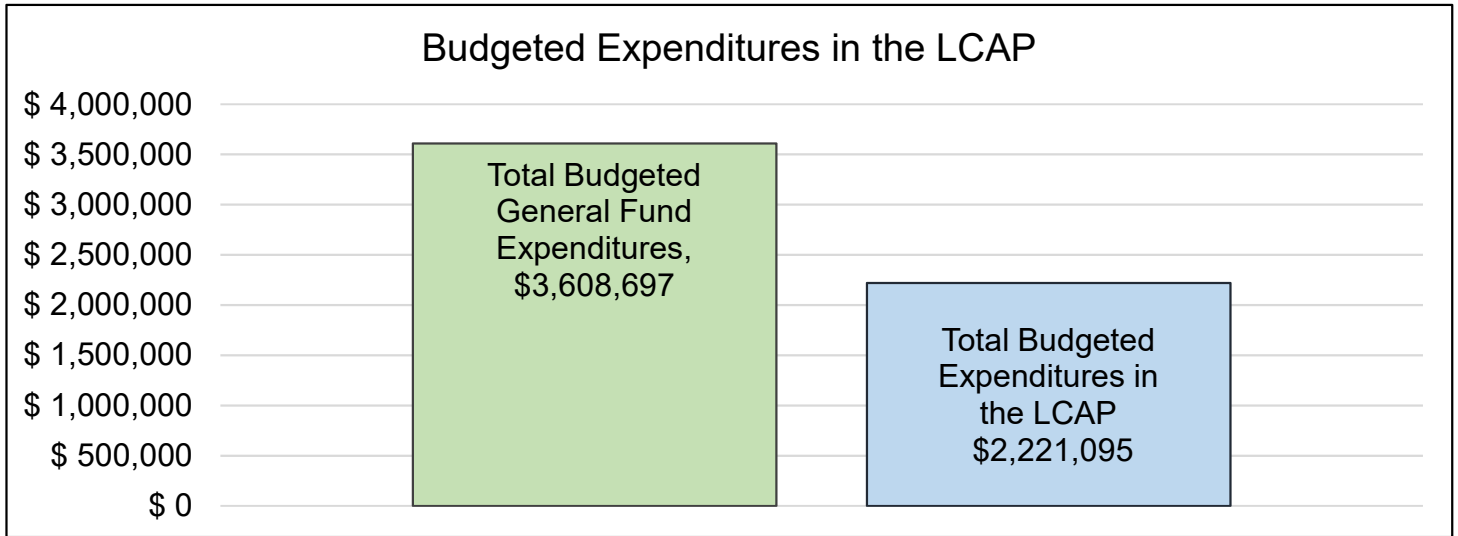


This chart shows the total general purpose revenue Russel Westbrook Why Not? Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Russel Westbrook Why Not? Middle School is \$3,259,434.00, of which \$1,712,800.00 is Local Control Funding Formula (LCFF), \$668,970.00 is other state funds, \$525,872.00 is local funds, and \$351,792.00 is federal funds. Of the \$1,712,800.00 in LCFF Funds, \$482,941.00 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 Russel Westbrook Why Not? Middle School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

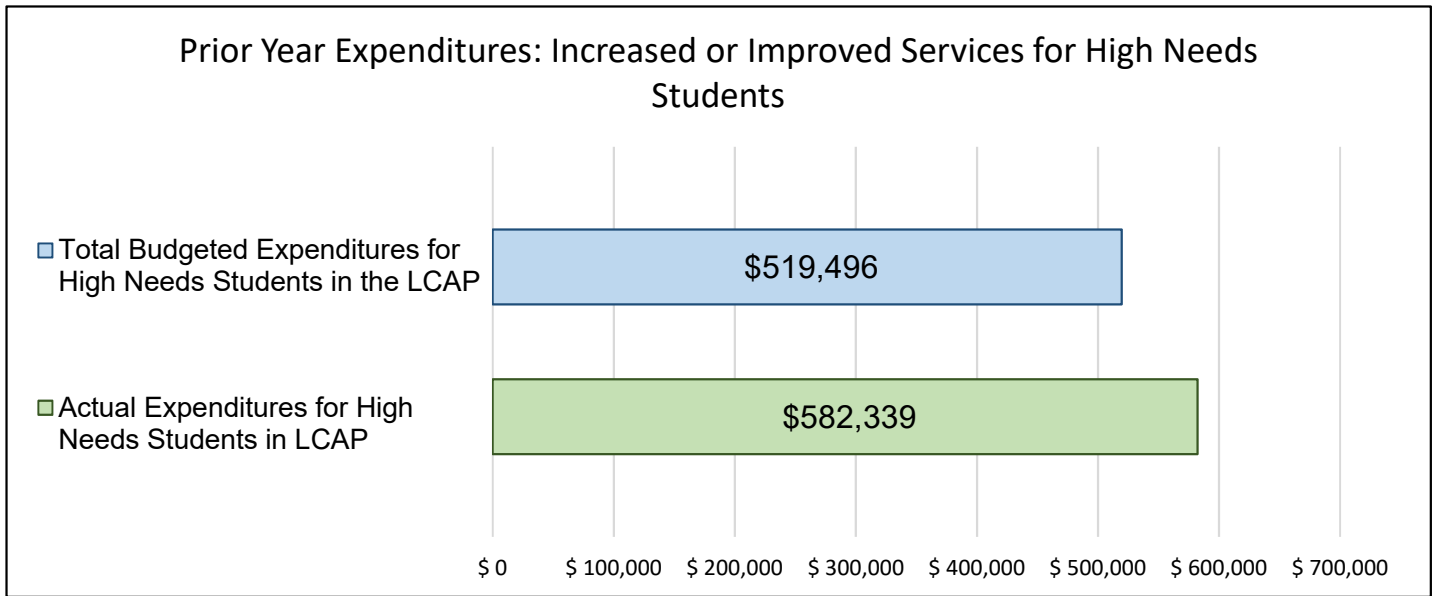
The text description of the above chart is as follows: Russel Westbrook Why Not? Middle School plans to spend \$3,608,697.00 for the 2023-24 school year. Of that amount, \$2,221,095.00 is tied to actions/services in the LCAP and \$1,387,602.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Russel Westbrook Why Not? Middle School is projecting it will receive \$482,941.00 based on the enrollment of foster youth, English learner, and low-income students. Russel Westbrook Why Not? Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Russel Westbrook Why Not? Middle School plans to spend \$1,081,213.00 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 Russel Westbrook Why Not? Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Russel Westbrook Why Not? Middle School 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, Russel Westbrook Why Not? Middle School's LCAP budgeted \$519,496.00 for planned actions to increase or improve services for high needs students. Russel Westbrook Why Not? Middle School actually spent \$582,339.00 for actions to increase or improve services for high needs students in 2022-23.

## 23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,098,927	\$ 23,756	\$ -	\$ 98,412	2,221,095	\$ 1,429,689	\$ 791,407

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Implement Multiple Assessments to Monitor Student Growth and Progress		\$ (0)	\$ -	\$ -	\$ 2,998	\$ 2,998
1	2	Addressing Academic Needs to Accelerate Learning through Staffing and Intervention Programs		\$ 90,785	\$ -	\$ -	\$ 11,554	\$ 102,339
1	3	Implementation of Supplemental Curriculum		\$ (0)	\$ 14,484	\$ -	\$ 22,136	\$ 36,620
1	4	Strengthen Multilingual Learner Programs and Services		\$ 6,345	\$ 842	\$ -	\$ -	\$ 7,187
1	5	Services to Support Students with Disabilities		\$ 192,169	\$ -	\$ -	\$ -	\$ 192,169
1	6	Broad Course of Study		\$ 60,292	\$ -	\$ -	\$ -	\$ 60,292
2	1	School Leaders and Teachers to Support the Educational Program		\$ 877,157	\$ -	\$ -	\$ 12,000	\$ 889,157
2	2	Professional Learning and Instructional Coaching Cohesive, Standards Aligned		\$ 66,700	\$ -	\$ -	\$ -	\$ 66,700
2	3	Cohesive, Standards Aligned Core Curriculum		\$ 32,060	\$ 8,430	\$ -	\$ 9,924	\$ 50,414
3	1	Promote positive school climate and culture		\$ 197,712	\$ -	\$ -	\$ -	\$ 197,712
3	2	Meaningfully engage families through increased participation, input and shared decision making		\$ 53,891	\$ -	\$ -	\$ -	\$ 53,891
3	3	Safe and well-maintained school facilities conducive to student learning		\$ 521,817	\$ -	\$ -	\$ 39,800	\$ 561,617
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

**23-24 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
\$ 1,712,800	\$ 482,941	28.20%	0.00%	28.20%	\$ 1,081,213	0.00%	63.13%	<b>Total:</b>	\$ 1,081,213
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ 1,081,213

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	Implement Multiple Assessments to Monitor	No	Schoolwide		MS	\$ -	0.00%
1	2	Addressing Academic Needs to Accelerate	No	Schoolwide		MS	\$ -	0.00%
1	3	Implementation of Supplemental Curricular	No	Schoolwide		MS	\$ -	0.00%
1	4	Strengthen Multilingual Learner Programs :	Yes	Schoolwide	All	MS	\$ 6,345	0.00%
1	5	Services to Support Students with Disabiliti	No	Schoolwide		MS	\$ -	0.00%
1	6	Broad Course of Study	No	Schoolwide		MS	\$ -	0.00%
2	1	School Leaders and Teachers to Support the	Yes	Schoolwide	All	MS	\$ 877,157	0.00%
2	2	Professional Learning and Instructional Co.	No	Schoolwide		MS	\$ -	0.00%
2	3	Cohesive, Standards Aligned Core Curricul	No	Schoolwide		MS	\$ -	0.00%
3	1	Promote positive school climate and culture	Yes	Schoolwide	All	MS	\$ 197,712	0.00%
3	2	Meaningfully engage families through incre	No	Schoolwide		MS	\$ -	0.00%
3	3	Safe and well-maintained school facilities c	No	Schoolwide		MS	\$ -	0.00%
							\$ -	0.00%
							\$ -	0.00%

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Russell Westbrook Why Not? Middle School	Donna Jacobson, Chief Academic Officer	<a href="mailto:donnaj@lapromisefund.org">donnaj@lapromisefund.org</a> (323) 403-0770

## 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.

Russell Westbrook Why Not? Middle School, referred to internally as Westbrook Middle School (WMS) serves students, grades 6-8 in South Los Angeles, specifically, students who reside in the Vermont Slauson Neighborhood. WMS is currently housed on a Prop 39 Facility at Barack Obama Global Academy and maintains a positive and collaborative relationship with the LAUSD partner school. WMS will remain at the current facility through August of 2024, awaiting the move to the permanent location in the City of South Gate, CA. The facility will house WMS and Russell Westbrook Why Not? High School (Westbrook High School) also managed by the non-profit organization, LA Promise Fund (LAPF). The schools share families, and an educational model focused on raising outcomes for students furthest from opportunity. The 2022-23 enrollment was 140 students. Enrollment is expected to grow over time, with planned recruitment opportunities for K-5 feeder charter schools in the new community.

WMS is authorized through the Los Angeles County Office of Education (LACOE) and opened for the first year of operation in August 2016. WMS was renewed for a five-year term from 2021-26. In July of 2021, LAPF entered a partnership with the NBA Player and philanthropist, Russell Westbrook, and his Why Not? Foundation, resulting in the name change from LA Promise Charter Middle School to Russell Westbrook Why Not? Middle School. The partnership supports fulfillment of the theme *Developing Academic Achievers, Athletes, and Activists*, and will support expansion in the permanent facility.

WMS delivers an engaging and well-rounded education to middle grade learners. The school model emphasizes College and Career Readiness and Career Technical education (CTE) through a Digital Media Arts and Video Production theme. Other unique elements include a successful competitive athletic program, civic engagement, and arts integration. WMS was conceived to serve the most vulnerable student populations through a safe, personalized learning environment, evidence-based educational model, a range of programs and services, and expanded

learning opportunities. Our Educational Model is based on five key elements: Relationships, Optimal Learning Environments, Evidence-Based Practice, Educational and Foundational Systems. WMS is committed to providing access and equity for all learners through culturally responsive teaching and support for Multilingual Learners. and Students with Disabilities. We provide learners with rigorous, relevant, standards-based instruction. WMS recognizes the need to raise achievement by meeting Measurable Pupil Outcomes and engages in a cycle of continuous improvement to increase proficiency in Reading Language Arts and Mathematics. WMS has allocated resources to accelerate student achievement through MTSS, support for school leaders and teachers, and meaningful engagement for all Educational Partners.

## Reflections: Successes

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

In relation to the CA Dashboard (reported in status only), the school demonstrated growth through High English Learner Progress and low suspension rates. Growth in English Learner progress can be accredited to more intentional use of the Designated ELD curriculum, and Integrated ELD strategies being used by all content teachers. The lower suspensions rates are attributed to the expansion of PBIS and use of other means of correction in lieu of suspension.

Local Interim Assessment Data through NWEA MAP Growth Assessment showed iterative annual growth.

*Growth Highlights from Fall (August) baseline Data to Mid-Year:*

Math:

-5% of students increased their RIT score, moving out of the low band

Reading:

-21% of students increased their RIT scores moving out of the low band

-14% of EL Students increased their RIT scores moving out of the low band

-16% of SPED students increased their RIT scores moving out of the low band

Language:

-27% of 8<sup>th</sup> graders increased RIT scores moving out of low band

-9% of *all* students increased RIT scores moving out of low band

-15% of all EL students increased their RIT scores moving out of the low band

-19% of all SPED students increased their RIT scores moving out of the low band

The conditional growth index (CGI) is a normative growth metric. It is a standardized measure of observed student or school growth compared to the 2020 NWEA student or school growth norms. These growth norms indicate median growth levels for students or schools based on their grade, starting RIT score, the subject in which they tested, and the amount of instructional time between two test events.

*WMS demonstrated the following CGI Growth:*

For Math, Reading, Language Usage and Science, there was a Conditional Growth Index higher than 1 for *All School Growth* in Math, Reading, Language Usage, and Science.

All statistically significant subgroups demonstrated mid-year growth between Interim #1 (Fall) and Interim #2 in Language Usage.

*Mathematics*

- Grade 7 SPED - CGI +1
- Grade 8 EL - CGI +2
- Grade 7 AA - CGI +2
- Grade 7 Latinx - CGI +2

*Reading/Language Usage*

- Grade 6 and 8 - *ALL Subgroups* demonstrated growth in Language Usage
- Grade 6 English Learners - CGI +8
- Grade 8 English Learners - CGI +5
- Grade 8 SPED - CGI +6

In addition to the CA State Dashboard and Local Assessment Data, WMS experienced success during the 2022-23 school year in meeting the social emotional and academic needs of learners. These areas include athletics, high quality expanded learning programming through After School All Stars, successful implementation of a the Amplify Science Program, expansion of MTSS/PBIS, different enrichment class offerings, rewarding of the Community Schools Grant

WMS has experienced success during challenging times. WMS was granted six-year WASC Accreditation status in May 2022. This action validates the school's strengths as stated in the Self-Study, aligned to our LCAP goals. Areas of success shared through the Visiting Committee Report include staff professionalism and teacher retention, strong emphasis on teacher training and high-quality professional development, systems designed to support Multilingual Learners and Students with Disabilities, and a comprehensive assessment system to evaluate growth and progress.

Other areas of progress are a result of actions taken in the past year, and captured in the previous LCAP, to support academic achievement, physical and emotional safety and well-being. The school furthered MTSS and PBIS to improve school conditions and climate. MTSS was supported through an equity, validity, and family engagement lens. Building connectedness to the school community has resulted in a decrease in the number of disciplinary referrals, improved systems of support. The Parent Coordinator organizes ongoing events like Coffee with the Principal, ELAC meetings, and conferences. There is clear and consistent home to school communication.

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# Reflections: Identified Need

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

The 2021-22 Dashboard was reported out in status only. Based on status reporting, areas that require significant improvement are chronic absenteeism (very high), Math (very low) and ELA (very low).

WMS takes continuous improvement measures seriously and will continue to address these areas. The LCAP plan details the manner in which resources and funding are used to advance achievement.

For chronic absenteeism, there is a dedicated Office Coordinator that makes phone calls and sends letters for students who exceed five absences. Overall, the school gives incentives for students with positive school attendance, and shares with parents the importance of daily school attendance. Students who are in danger of becoming chronically absent are referred to the School Attendance Review Team (SART), consisting of the Principal, School Social Worker, Office Coordinator, and other staff members as needed. The goal of SART is to provide interventions and support for students and parents to prevent chronic absenteeism. If SART is not effective in approving attendance, the Tier 3 Interventions include home visits by a team led by the Social Worker. Through the Community Schools Grant, there is a Coordinator who can support the school by connecting the student and family to outside agencies and assisting families in need. Outside conditions often impact attendance, thus the school puts emphasis on addressing the needs of the whole child in our approach to combatting chronic absenteeism.

While the school demonstrated growth as evidenced by mid-year NWEA MAP Data, there is a need to raise subgroup achievement in Reading, Math and Science for Students with Disabilities, Multilingual Learners, Latinx and Black Students. While fewer individual students are scoring in the lowest performance band, our goal is for more students to meet and exceed the standards on the Summative CAASPP. Methods of improvement include targeted intervention (Summer School, Power Hour, and After School), high dosage tutoring, instructional coaching for teachers to deepen content knowledge, using data to group for intervention, and focus on analyzing and acting upon multiple assessment tools.

Through the Community Schools approach, the school will refine MTSS in order to better address the range of academic and social emotional needs. This includes more meaningful family engagement, mental health supports, and increased outreach to community agencies that support South LA families.

Increasing student enrollment is another area for growth. The cost of living has created a pattern of family relocation outside of Los Angeles County, leading to a decrease in school enrollment. This has greatly impacted WMS, in the ability to recruit new grade 6 students. This is compounded by the trend for K-5 district schools to become K-89 Span school, and a saturation of charter middle schools in the area. It is anticipated that the relocation to South Gate will provide more opportunities to partner with K-5 charter schools and increase and sustain schoolwide enrollment.

# LCAP Highlights

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

Highlights for the 2023-24 LCAP include key features based on local data and the needs of statistically significant student subgroups. The plan is designed to raise student achievement and address the range of students' academic and social emotional needs through Multi-Tiered Systems of Support (MTSS).

The LCAP is informed by multiple data sources to guide decision-making across systems. Academic data used to drive student learning includes CAASSPP, ELPAC, NWEA MAP Assessment, end of unit assessments (from adopted curriculum and teacher created), data from supplemental curriculum, Reading Lexile Levels, student projects and presentations, and standards-referenced grades. School culture and climate data is also used to evaluate the impact of our actions on learning conditions. These include attendance reports, discipline and office referrals, and school climate and culture surveys.

This comprehensive framework described in the LCAP focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral and social emotional success. MTSS has a broad scope, aligning the entire system of initiatives, supports, and resources to systematically support all students, including gifted students.

The LCAP emphasizes MTSS in promoting positive School Conditions and Climate, referring to the character and quality of school life. According to the CA MTSS Framework, this includes the values, expectations, interpersonal relationships, materials and resources, supports, physical environment, and practices that foster a welcoming, inclusive, and academically challenging environment. Positive school conditions and climate ensure people in the school community (students, staff, family, and community) feel socially, emotionally, and physically safe, supported, connected to the school, and engaged in teaching and learning.

As part of the LCAP Educational Partner Engagement process, School Conditions and Climate are addressed in the LCAP Goals & Actions to achieve the following features for students and staff:

- Student-centric commitment to meeting cognitive, social and physical needs of students to foster college and career aspirations
- Caring, trusting, and respectful relationships between and among students and staff-
- High expectations for academic achievement and student behavior
- Meaningful Educational Partner Engagement to foster empowerment and ownership
- Facilities that are well-maintained and conducive to learning

LCAP Goals focus on access and equity, raising subgroup achievement, and the overall well-being of students, staff and families. There is alignment with the embedded CSI Plan, and WASC goals.

## Goal 1

**Implement a comprehensive assessment management system to include the collection, disaggregation, analysis, application, and reporting of multiple data sources, to identify areas for continuous improvement. Utilize data to advance Multi-Tiered Systems of Support (MTSS) to identify and provide all students, including Multilingual Learners and Students with Disabilities with Academic and Social-Emotional support through enrichment and acceleration.**

**Goal 2**

**Provide educators with high quality professional learning aligned with Instructional Goals, that is differentiated to meet the needs of educators, based on their effectiveness and career phase. Increase instructional coaching to support and advance high-impact teaching strategies that address diverse learning needs and improve academic outcomes for all students, including Multilingual Learners and SWD.**

**Goal 3**

**Provide students, staff, and families with an inclusive, safe, and supportive learning environment, through the realization of Mission/Vision, Instructional Goals, and Learner Outcomes. Meaningfully engage all Educational Partners through structures that promote positive learning conditions and allow all individuals and groups to feel socially, emotionally, and physically safe, supported, connected to the school, and engaged in teaching and learning.**

WMS has developed its 2023-24 LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 65001(j) and has met the following requirements CA EC 52062(a):

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

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

Russell Westbrook Why Not? Middle School

## ***Support for Identified Schools***

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

As part of the comprehensive needs assessments, Westbrook Middle School (WMS) identified resource inequities and included school-based actions as a part of the CSI Plan. As part of the overall process of engaging educational partners for feedback to inform the LCAP and CSI plans, the resource inequities were identified through the following opportunities:

- Monthly Coffee with Principal
- Principal monitors parent/caregiver input with the goal of gathering 200+ pieces of feedback
- School Site Council
- DELAC/ELAC
- Surveys for staff, students, and families
- Panorama annual school climate and culture survey

Through the needs assessment and ongoing methods of stakeholder engagement, the resource inequities that were identified were lack of access to impactful academic intervention and lack of access to elective courses offered during the school day to provide a well-rounded educational program. In response, the school prioritized the following areas, which are supported by evidence based interventions:

### ***Math Intervention***

Math achievement remains an area for intense focus. Prior to the dashboard being suspended due to COVID, the school was very low in math achievement (red) in 2019. While the school experienced growth in math for all but one subgroup (African American) on 2023 Summative CAASPP, and increased achievement at Mid-Year for NWEA MAP, the school must increase not only iterative growth, but also the number of students meeting and exceeding standards.

Power Hour is a built in intervention period during the school day, and there have been repeated attempts to improve the effectiveness. The school used concentration funds to partner with Air Tutors for wall to wall / all students to participate in virtual tutoring. While there is evidence of some growth, a deeper analysis showed that the school needed to provide more intensive, high dosage tutoring based on students' proficiency levels. Thus, for the 2023-24 school year, the school analyzed and disaggregated data to tailor mathematics for the MTSS continuum of support, resulting in more mindful planning to address the needs of different types of math learning. As a universal support, all students have access to IXL Math to address weak areas. Students on the cusp of proficiency work with Air Tutors to provide more practice opportunities with high priority standards, or with skills that students are struggling with, thus, preventing them from meeting and exceeding levels. For the highest need math learners, teachers received training in a blended learning method for both explicit direct instruction and application of difficult standards through stations. Ongoing progress monitoring is used to track growth and make changes to Power Hour grouping as students advance.

### ***Reading Intervention***

The school offered a Reading Intervention Program which was successful, but a teacher vacancy halted this progress. Needs assessment identified that reading intervention taught by a highly qualified teacher was crucial and lacking. An experienced teacher was tapped to receive training in Wilson Reading Program, Just Words. The description of the program is a multisensory, structured literacy program that utilizes evidence-based methods to address decoding and

spelling. The Just Words Program is a Tier 2 Intervention, for students performing below grade level. The school provided training for the teacher, and ongoing support for the program as needed. Students were identified based on baseline NWEA Map and Reading Level Set, and 2023 Summative CAASPP Data for Language Arts. The comprehensive reading intervention strategy addresses the needs of Long Term English Learners, who are unable to be reclassified due to low scores on their writing.

***Broad Course of Study/Enrichment and Choice during the school day***

As a small school community, the budget based on enrollment does not allow for a large array of course offerings. Serving students furthest from opportunity, WMS is committed to providing all learners with a well-rounded educational program, Career Technical Education with a theme of Digital Media Arts, and arts integration.

The WMS Leadership team has created an Enrichment Period during the school day where students can choose their electives, and teaching artists are brought in to provide high quality Arts Education aligned with VAPA Standards.

***Theater***

Westbrook Middle School is participating in the 24th Street Theatre Residency program. Theater teachers are on campus twice a week to work with Westbrook students who chose theater as their enrichment course. Teachers who work at the 24th Street Theatre work with two certificated teachers to use signature teaching techniques to engage Westbrook students, encouraging them to utilize their creativity and imagination in the classroom and in life. It encourages and fosters a love for theater, encourages students to develop public speaking skills, encourages students to read for enjoyment and builds a camaraderie between students with different backgrounds and interests. Students will be attending trips to see live performances throughout the year.

***Art***

Westbrook has a dedicated teaching artist that is on campus three days a week to offer art instruction to students who are interested in developing or refining their art skills. Our teaching artist works with a certificated teacher to instruct students how to produce, appreciate, and understand the fine arts in areas such as drawing, painting and sculpting. Students will be attending a variety of trips to local art museums and galleries to further explore their interest. Our teaching artist develops teaching outlines, gives mini interactive lectures, facilitates whole group discussions and activities and evaluates student progress.

***Technology***

Westbrook Middle School is in the second year of their partnership with the Best Buy Teen Tech Center in South Los Angeles. Under the supervision of a certificated teacher, once a week, our students are able to hold class at the tech center and once a week there is a technology teacher on campus. Students participate in 10 week long tech boot camps to expose them to a variety of careers in the tech industry. This year the boot camps will include entrepreneurship, digital illustration, robotics and animation.

***Fitness***

Westbrook Middle School has a robust and thriving sports program. For students who are more interested in fitness than in playing competitive sports, we offer a choice fitness enrichment. Three times a week, students participate in a fitness course led by Westbrook’s Physical Education teacher and Athletic Director. Students participate in a variety of activities that focus on endurance, building stamina, healthy eating, teamwork and skill building.

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

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

WMS, as a stand-alone LEA, is part of a two school/LEA 6-12 network with an instructional leadership team that supports the school in progress monitoring to ensure that the CSI Plan is effective in raising student achievement and improving learning conditions.

The system for program evaluation occurs at five week intervals to align with our grading and assessment cycles, during which time WMS monitors progress with a review of both academic and school climate and culture data to include:

- NWEA MAP Interim Assessments (Fall Term - Interim #1 / November, and Winter
- Term – Interim #2 / March- Mid-Year)
- Reading Lexile Level Set Assessment (December and June)
- 5-week Grade Reports
- Monthly Attendance Reports
- Office Discipline Referrals (ODR)
- SWIS Data for PBIS

The Instructional Leadership Team (ILT) engages in data analysis and takes a critical look at subgroup performance with a keen eye on achievement for Sped, Multilingual Learners, and African American/Black students. A root cause analysis is conducted in order to provide structural support to sustain improvement and systematize the cycle of data and evaluation. When the ILT meets for data review at the five week grading and assessment cycles, the Principal reports out to Educational Partners on the following:

- Recent data (growth, areas of need and trends)
- Action plans aligned to instructional goals and priorities
- Progress monitoring based on state and local indicators

As part of the continuous improvement cycle WMS supports achievement through the following structures:

- In between progress monitoring, prioritize action plans, collect school climate and culture and academic data, analyze evidence collected, and use continuous improvement strategies.
- Hold continuous instructional Leadership Team Check-Ins, reflect and engage in evaluation, identify obstacles, and discuss implementation of improvement measures.
- Monitor benchmarks and progress and hold the team accountable for fulfilling action plans.

# Engaging Educational Partners

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

WMS engaged and consulted with the following Educational Partners throughout the 2022-23 School Year for the development of the LCAP, including Goals, Actions, and Services.

WMS adheres to CA EC 65001 (j) and incorporates Title Funding in the LCAP. The chart below includes an overview of the frequency and types of communication, including Educational Partner events that took place during the 2022-23 school year.

The engagement of Educational Partners is critical to our school’s LCAP development, identification and analysis of needs, developing annual growth targets, and engaging in reflection to identify strengths, areas for continuous improvement, and maximizing resource allocation and the success of our school, students, and educational program.

The process included scheduled meetings with different partner groups to review thoughts about school strengths, needs, and ideas for each of the main LCAP priorities. Parent feedback was sought through Monthly Coffee with the Principal events, with focus on LCAP for the months of March and April. Teacher feedback was sought during the weekly PD block and during meetings with our Instructional Leadership Team, School Site Council, ELAC, DELAC, and Parent Advisory Council. Student feedback was sought through meetings with our Student Government Group. Staff, parent/caregivers and students provide input through the annual School Climate and Culture Survey administered through the Panorama Platform. Through the WASC process, the Visiting Committee provided detailed feedback around the areas identified as strengths and for areas of growth through the Self-Study. The following chart provides a timeline of our school’s stakeholder process and engagement including strategies to seek input and engage stakeholders and consultation process for the LCAP, and AB86 ELO Grant.

A summary of the feedback provided by specific educational partners.

During the 2022-23 school year, ILT and school staff consulted with Educational Partners to discuss components of our LCAP on an ongoing basis.

*The following reflects Educational Partner Feedback by group:*

**Instructional Leadership Team/CAO and School Leaders** will continue goals from 2022-23, including continuous improvement initiatives to incorporate more data-driven instruction, time allotted during Pupil-Free Days for ICA hand scoring and other CAASPP related practice, stronger adherence to instructional pacing, refinement of grading practices, and improved implementation of Power Hour, improved use of Achieve 3000.

**Teachers** expressed that they want to continue the work with Content Coaches to build their capacity, have more time for collaborative planning with grade level teams and content teams outside of the weekly PD Block, more modeling for effective classroom practice, increased feedback from the principal to improve teaching and learning, and more time spent on planning for inclusion with SPED.

**Staff/paraprofessionals** would appreciate expanded opportunities to learn with teachers during the weekly professional development block and would benefit from more frequent training designed to support Multilingual Learners and Students with Disabilities during push-in through individual and small group assistance.

**Parents/Caregivers** expressed that Multilingual Learners (with focus on newcomers) need more in classroom academic support by teachers and primary language support by aides. Safety overall on the LAUSD campus is a concern, relating to the openness of the campus. Parents were unhappy with the quality of school lunches and feel that students are not eating; they would like options for better tasting and fresher meals. Parents want as much information and support in understanding the dangers of vaping and other drugs. Parents appreciate support and focus on mental health and wellness.

**Students** want better food quality for lunches, and other ways to address the tardy sweep that supports families in getting students to school on time rather than being punitive to students. Students understand the need for uniform but are asking for modifications to the school uniform.

**Los Angeles County SELPA** consultation took place, and feedback provided was to include actions that address disproportionality and promoted higher levels of parent involvement through participation in the LAC Community Advisory Council (CAC).

Coffee with the Principal Dates	Topics and Opportunities for Feedback
10/11/22	<ul style="list-style-type: none"> <li>● Instructional Program Overview</li> <li>● After School and Enrichment Programs</li> </ul>
11/15/22	<ul style="list-style-type: none"> <li>● Parent Engagement Opportunities</li> <li>● Safe, Positive Learning Environment</li> </ul>
1/17/23	<ul style="list-style-type: none"> <li>● NWEA MAP Data Overview</li> <li>● Principal Transition</li> </ul>
2/14/23	<ul style="list-style-type: none"> <li>● Developing Literacy at home</li> <li>● Parent Team Presentations on family involvement</li> </ul>
3/7/23	<ul style="list-style-type: none"> <li>● Drug awareness and prevention</li> </ul>



4/11/23	<ul style="list-style-type: none"> <li>• Social-emotional workshop on mental health risks and symptoms.</li> </ul>
5/16/23	<ul style="list-style-type: none"> <li>• Grading and Assessment</li> <li>• High school information</li> </ul>
<b>ELAC Meeting Dates</b>	
11/16/22	<ul style="list-style-type: none"> <li>• ELAC purpose and overview</li> <li>• Designated ELD Overview</li> <li>• EL Master Plan</li> </ul>
01/25/23	<ul style="list-style-type: none"> <li>• ELPAC Overview</li> </ul>
5/31/23	<ul style="list-style-type: none"> <li>• Reclassification</li> </ul>

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

The input of stakeholders has been instrumental in the development of our school's 2022-23, LCAP including review and revisions of goals and actions.

We implemented feedback from our various Educational Partners, and the input is embedded in the LCAP Actions & Services.

They include but are not limited to:

- Tiered academic support and intervention (Goal 1)
- Summer School academic program (Goal 1)
- Social-emotional supports (Goal 1)
- Student engagement and positive school climate (Goal 3)
- Supporting Students with Disabilities (SWD) (Goal 1)
- Instructional Coaching by Content Area Coaches (Goal 2)

# Goals and Actions

## Goal

Goal #	Description
1	<p><b>Implement a comprehensive assessment management system to include the collection, disaggregation, analysis, application, and reporting of multiple data sources, to identify areas for continuous improvement. Utilize data to advance Multi-Tiered Systems of Support (MTSS) to identify and provide all students, including Multilingual Learners and Students with Disabilities with Academic and Social-Emotional support through enrichment and acceleration.</b></p> <p><i>State Priorities: 4, 5, 6, 7</i></p>

An explanation of why the LEA has developed this goal.

Multiple sources of both academic and school climate and culture data play a critical role in student learning. Schoolwide progress, as well as growth for all our statistically significant subgroups is core to our work. Thus, WMS will refine the use of multiple data sources, to ensure access and equity to *all* learners. WMS will make every decision based on what is best for learners, and advance systems that support social-emotional and academic needs equally.

## Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP	14%	14%	14%	[Insert outcome here]	29%
Math CAASPP	6%	3%	10%	[Insert outcome here]	21%
Grade 8 CAST	Not administered	8.11%	1.72%	[Insert outcome here]	15%
Attendance Rate	93%	89%	88%		95%

Metric	Baseline 2020-21	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	14%	44%	54%		10%
Middle School Drop Out Rate	0%	0%	1.4%		<1%
Suspension Rate	0%	1.2%	3%		<2%
Expulsion Rate	0%	0%	0%		<1%
% of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study	100%	100%	100%		100%
% EL who progress in English Proficiency (ELPI)	Fall 2019 Dashboard 52.5% Medium	51%	Pending		55%
EL Reclassification Rate	4.2%	3.94%	Pending		15%
% EL with access to CCSS & ELD Standards	100%	100%	100%		100%

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement Multiple Assessments to Monitor Student Growth and Progress	<p><b>Assessments</b> WMS will implement multiple types of assessments to monitor student growth and progress, in order to identify areas of strength and need, differentiate instruction, and provide acceleration and enrichment as needed.</p> <p><b>NWEA MAP Growth Assessments for ELA (Reading and Language), Mathematics, and Science, Grades 6-8:</b></p> <ul style="list-style-type: none"> <li>Administered in August (Baseline), November (Fall/Interim #1) and March (Spring/Interim #2)</li> </ul> <p><b>State-Mandated Assessments:</b></p> <ul style="list-style-type: none"> <li>ELPAC (Initial, Summative, Alternative)</li> <li>CAASPP (ELA and Math) Grades 6-8</li> <li>CA Science Test (CAST), Grade 8</li> <li>Physical Fitness Test (PFT), Grade 7</li> </ul> <p><b>Lexile Reading Level Assessments (through Achieve 3000):</b></p> <ul style="list-style-type: none"> <li>Administered in August (Baseline), January (Mid-Year) and June (End of Year)</li> </ul> <p><b>Other forms of assessment:</b></p> <ul style="list-style-type: none"> <li>End of Unit Curriculum Tests</li> <li>Formative Assessments (daily)</li> <li>Teacher Created Assessments</li> <li>Student Projects and Presentations</li> </ul>	\$2,998	N

2	<p><b>Address Academic Needs to Accelerate Learning through Staffing and Intervention Programs</b></p>	<p><b><u>Increasing ELA and Math Achievement</u></b></p> <p>Raising academic achievement in ELA &amp; Mathematics remains a top priority. While mid-year NWEA data showed improvements from the previous year for all subgroups, our students continue to experience unfinished learning following the pandemic, and there is a need to increase student proficiency.</p> <p>Educational Partner Input underscores need to provide students with targeted academic support and intervention through extended learning opportunities. Services and programs above and beyond core content learning have been designed to support students who are struggling academically through RTI, and systems to monitor student growth and progress. These include, Reading Intervention (Just Words, Wilson Reading), High Dosage Math Tutoring (Air Tutors), Summer School, tutoring during Power Hour, and support from Instructional Aides.</p> <p>WMS ensures that all students, including unduplicated students, have access to culturally responsive, core content instruction and are supported in meeting or exceeding grade level standards through MTSS to strengthen the existing academic and behavioral supports. Assessment data is used on a continual basis to evaluate program effectiveness.</p> <p>Data sources including 2022 Summative CAASP, CAST, ELPAC, NWEA MAP Interim Assessments, and Lexile Reading Level Set is used to monitor academic growth and progress. This data was analyzed during Summer Teachers Conference and Pupil-Free Data Days and used by teachers to inform daily lesson plans to identify standards for re-teach and incorporate grouping for intervention.</p> <p><b>Power Hour</b>  <i>Power Hour</i> is daily intervention time built into the daily bell schedule (four days a week, (except on Wednesdays for early release for Professional Development). Power Hour is considered a Tier 1 practice, since all students participate, but there is flexible grouping based on data from common interim assessments.</p>	\$102,339	N
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		<p>In response to Math Achievement, the school will contract with Air Tutors to work with a select group of students who are on the cusp of meeting proficiency. Students who are approaching standards will receive explicit direct instruction in small groups with math teachers, while others will work on enrichment and IXL Math.</p> <p>Improving instruction during Power Hour will be a focus area this year to include grouping for high dosage tutoring. 2023 Summative Assessment Data will be used to group students by need, and supplemental programs including IXL Math and Reading and Achieve 3000 will be more intentionally incorporated to close foundational math and reading skills. Through grouping students in Power Hour sections by language proficiency, the school will support Multilingual learners at the emerging, expanding, and bridging levels. The school will also use Power Hour to provide support for Long-Term English Learners (LTELs) with focus on writing and comprehension.</p> <p>During the summer, selected ELA teachers will be trained in Wilson Reading (Just Words). The program can be used during ELA classes or Power Hour. The program is a highly explicit, multisensory decoding program for students in middle school, who have gaps in decoding proficiency. These strategies are effective in improving outcomes for Students with IEPs and LTELs, who need more literacy support and time.</p> <p><b>Summer Intervention</b></p> <p>Summer school is offered to all students but strongly encouraged for incoming 7<sup>th</sup> and 8<sup>th</sup> grade students who are not meeting or exceeding grade level standards, to build proficiency in high priority Math and ELA Standards. Summer Intervention classes include two weeks of intensive instruction, and provide targeted Tier 2 intervention, re-teach and application of standards. Pre-and post-tests are administered to evaluate effectiveness and provide incoming grade level data.</p> <p><b>Incoming 6<sup>th</sup> Grade Summer Bridge</b></p>		
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Action #	Title	Description	Total Funds	Contributing
		<p>The goal of Summer Bridge is to build connectedness for incoming 6<sup>th</sup> grade students and support the transition from elementary to middle school. Summer Bridge is taught by 6<sup>th</sup> grade teachers, in order to build trusting relationships prior to the start of the school year. The curriculum will address social-emotional learning and provide an overview of Executive Functioning Skills as well as Math and ELA enrichment.</p> <p><b>Instructional Aides</b></p> <p>Instructional Aides work collaboratively with classroom teachers to provide small group instruction for Students with IEPs, Multilingual Learners, and students not meeting or exceeding standards. Our instructional aides attend professional learning with teachers to provide evidence-based strategies, and support access to the core curriculum. Instructional aides are bilingual and provide primary language support as needed for newcomers. Sped Ed Aids help meet IEP minutes.</p>		

Action #	Title	Description	Total Funds	Contributing
3	Implement Supplemental Curriculum	<p>Supplemental Curriculum is used as a Tier 1 (all students have access) and Tier 2 (for grouping, differentiation, and re-teach).</p> <p>The following supplemental programs provide extension, enrichment, and differentiation to meet the various skill and ability levels in the classroom.</p> <p>The following Supplemental Programs are used to support student learning:</p> <ul style="list-style-type: none"> <li>● <i>Achieve 3000/Actively Learn</i></li> <li>● <i>IXL Reading and Math</i></li> <li>● <i>Brain Pop</i></li> <li>● <i>DBQ Kits</i></li> <li>● <i>Wilson Reading</i></li> <li>● <i>Air Tutors Curriculum</i></li> <li>● <i>Grade Level Appropriate Novels, high interest/low ability books, supplemental reading materials</i></li> </ul>	\$36,620	N



4	<p><b>Strengthen Multilingual Learner Programs and Services</b></p>	<p>Designated ELD is taught by an effective teacher holding the appropriate credential. In order to advance English Learner Progress and increase reclassification rates, we will provide additional training to implement the Cengage Curriculum; Inside the USA (beginner levels A and B) and Edge (fundamentals and levels A and B). There are also plans to send the Designated ELD Teacher and other teachers and aides working with English Learners to the EL Rise training, and other outside conferences and workshops.</p> <p>Bilingual Instructional Aides support Multilingual Learners, particularly at the emerging level in the classrooms, through primary language support as needed. Students are clustered during the school day by language need, allowing Aides to most effectively support them in small groups and through scaffolds.</p> <p>All teachers are continually provided with Integrated ELD strategies through ongoing professional learning for all content teachers during the weekly PD block and for ELA and HSS teachers through the CA Reading and Literacy Project (CRLP) a multi-year initiative through Loyola Marymount University.</p> <p>For 2023-24, the school will refine and improve upon the manner in which we implement strategies to address the needs of Multilingual learners in the classroom and meet the Measurable Pupil Outcomes (higher reclassification rates and increase in ELPI). School leaders and instructional coaches will hold teachers accountable for providing more opportunities for academic discourse to apply and grow academic language. Additionally, teachers will be supported in writing instruction and there will be more emphasis on supporting LTELs through Reading Intervention, and Power Hour support.</p> <p>The school elicits feedback on the effectiveness of our ELD support during quarterly ELAC meetings.</p>	\$7,187	Y
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Action #	Title	Description	Total Funds	Contributing

<p>5</p>	<p><b>Provide Services to Support Students with Disabilities</b></p>	<p>The Los Angeles County Charter SELPA supports and monitors our Special Education Program. Our Instructional Leaders attend Governance and Program Council Meetings, and Sped teachers participate in trainings provided by the SELPA. The SELPA provides guidance, support and oversight and was consulted on goals and actions in the LCAP that impact the educational program for Students with Disabilities.</p> <p>The SPED Coordinator is shared between Westbrook Middle and High Schools. She is responsible for developing, implementing and monitoring quality student-centered Individual Education Plans (IEPs) including documentation and adherence to requirements and timelines, staffing and contracted services. Our SPED program provides improved outcomes and closes the achievement gap for students with disabilities, and coordinates, designs, and provides for specialized and age-appropriate programs, services and supports for students. Program services will include providing Special education teachers, Instructional aides and support staff.</p> <p>The SPED Team is comprised of the SPED Coordinator, 1 RST, and 2 Paraprofessionals. The school contracts service providers for a school psychologist to conduct assessments, DIS Counseling, Language and Speech, Adapted PE, and BII. All services are tracked through SEIS. The SPED team participates in ongoing professional learning to track minutes and services through SEIS.</p> <p>Upon consultation with the LCOE SELPA around LCAP, feedback was provided on how to address disproportionality. We will refine strategies for preventing disproportionality by bolstering our prevention efforts by ensuring provision of high- quality, rigorous curriculum and behavioral supports, conducting universal academic and social-emotional screening to identify students at risk for difficulties, and providing evidence-based interventions. The SST process provides interventions through general education, so Tier 3 Interventions resulting in an initial assessment are a last resort.</p> <p>The school plans to go above and beyond in providing high quality</p>	<p>\$192,169</p>	<p>N</p>
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Action #	Title	Description	Total Funds	Contributing
		<p>services. During the 2022-23 school year, general and special education teachers will collaborate more deeply for more effective inclusion through co-teaching, planning and grading. More time will be dedicated to SPED during weekly content team PD, including guest presenters from SELPA and other partnerships. There will be emphasis on meeting needs of students who are both SWD and multilingual learners.</p>		

6	<p><b>Provide a Broad Course of Study</b></p>	<p>WMS promotes College and Career Readiness for all students, including Unduplicated Pupils and Students with Disabilities, through access to a Broad Course of Study to include ELA, Math, NGSS Science, History Social Science, Physical Education, and Career Technical Education through a Digital Media Arts focus.</p> <p><b>Career Technical Education</b>  Through the Career Pathways Grant, the upcoming school year will expand CTE opportunities through the annual Career Day, field trips, and training for teachers to integrate Digital Media Arts with academic content. Three teachers have been trained in the Arts Matter Program, through LA Promise Fund, providing skill and knowledge in using Media Arts Standard in concert with core content standards. The Community Schools grant will support more college field trips for both students and parents.</p> <p><b>Physical Education</b>  Physical well-being is imperative for the development of Middle Grade learners. The PE program incorporates health and wellness curriculum based on PE Physical Education Model Content Standards. PE is also where students learn Sex Education as required by the CA Healthy Youth act, with the purpose to provide every student with the knowledge and skills necessary to protect their sexual and reproductive health from unintended pregnancy, human immunodeficiency virus (HIV), and sexually transmitted infections (STIs). The PE Teacher uses Teen Talk, an approved curriculum through LACOE and has attended training.</p> <p><b>After School Programming</b></p>	\$60,292	N
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		<p>Through funding from the ASES grant, WMS successfully partners with After-School All-Stars for high quality expanded learning opportunities and after school programming. After-School All-Stars provides programs and transformative opportunities that help students develop the skills, knowledge, and habits needed to succeed in life, school, and their future career. The comprehensive, community-oriented programs to under-resourced students in five program areas: health and fitness, academic readiness, STEM, Career Exploration, and Visual and Performing Arts. Over 70 students participate in All Stars daily.</p> <p><b>Competitive Athletics</b> As part of the theme, Developing Academic Achievers, <i>Athletes</i>, and Activists, the school focuses on competitive sports for the benefits of physical fitness, team membership to instill a sense of belonging and connectedness, cooperation, goal setting, and sportsmanship. The LA84 Grant allows for funding for a Stipend for an athletic director and coaches, bus transportation, league fees, and uniforms. The school offers girls, boys and co-ed volleyball, basketball, soccer and flag football.</p> <p><b>Promise Time/Advisory</b> Promise Time Curriculum addresses Social Emotional Learning and build connectedness to the school. Teachers were provided with a structured curriculum to encompass study skills and academic support, character development, social and emotional learning, goal setting and college and career exploration. Goals for Promise Time are shared during Summer Teachers Conference, and teachers receive curriculum materials, resources and support in providing students with a positive Promise Time experience. Promise Time celebrates multiculturalism through monthly themes and celebrations honoring diverse racial and ethnic backgrounds and traditions.</p> <p><b>Civic Engagement</b> Through a partnership with the Constitutional Rights Foundation, all teachers are trained in implementing the Civic Action Project (CAP)</p>		
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Action #	Title	Description	Total Funds	Contributing
		<p>during Advisory. Students present CAP Projects during their annual spring Expo. The charter identifies Civics Education as a focus area, including respectful discourse. Our goal is to prepare all students to earn the State Seal of Civic Engagement upon graduation from high school. Teachers and students will build upon CAP projects in the upcoming year, and annual presentations are a signature practice.</p> <p><b>Project Based Learning</b></p> <p>Thanks to grant funding to implement gold standard PBL, all teachers received three days of Training for the PBL 101 Course through PBL Works. There are also teachers who participated in additional training that will serve as “PBL Champions” to mentor their peers in planning and implementing PBL. PBL is also seen through Media Arts lessons and CAP Projects. PBL units will be planned once per semester as a high level, rigorous application of core content standard, presented through digital media to a public audience. All units require group work and individual writing components.</p> <p><b>Enrichment</b></p> <p>During the 2022-23 school year, WMS offered students a choice of electives. Due to the success of these courses in engaging students, the school will once again provide a choice of Period 5 enrichment classes. Offerings will include Theater/Drama with 24<sup>th</sup> Street Theater, Sports, Visual Arts. The school will explore additional arts offerings, possibly music at some point in the school year.</p>		

## Goal Analysis for 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.

The school used Air Tutors as a High Dosage Tutoring from August – May, funded by ESSER as a bold initiative to increase math achievement. The schoolwide use was not as effective as desired, and the school will use data to identify specific students and refine the use.

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.

Some actions were not taken because of continuing effects of COVID, resulting in staff and student absences. Staff attrition and unfilled vacancies also affected spending. This reduced salary and benefit costs associated with these positions. Additionally, some larger planned expenditures, were not incurred at the identified levels planned for.

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

The school progressed in increasing CGI school wide as evidence by NWEA Interim Data. The way that teachers use data to adjust their instruction is an area of continued need. Through increased time for collaboration, guided data discussions with school leaders, and more access to common assessments with the addition of a school data manager (funded through Community Schools) we expect to build educator capacity in data driven practice.

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

The school will more intentionally group students into Power Hour and modify the curriculum to address levels of proficiency. The use of IXL Reading and Math, and Achieve 3000 will be used more strategically, with greater accountability on teachers to use weekly reports to track progress and motivate students to meet goals.

Goal #	Description
2	<p><b>Provide educators with high quality professional learning aligned with Instructional Goals, that is differentiated to meet the needs of educators, based on their effectiveness and career phase. Increase instructional coaching to support and advance high-impact teaching strategies that address diverse learning needs and improve academic outcomes for all students, including Multilingual Learners and SWD.</b></p> <p><i>State Priorities: 2, 4, 5, 7, 8</i></p>

An explanation of why the LEA has developed this goal.

In response to the educator shortage, our school employs many early career teachers, who are learning management and pedagogy simultaneously. We also believe the investing in educator training not only builds capacity, but that the level of support retains committed



teachers who feel supported and plan to remain in our profession. There is also a need to constantly address the needs of Students with Disabilities and our growth Multilingual Learner population.

## 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	100%	100%	100%		100%	
Implementation of the Academic Content Standards: as measured by CDE’s Priority 2 Local Indicator rubric.	<b>OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</b>		<b>OPTION2: CDE REFLECTION TOOL: ACAD. STANDARDS</b>		<b>OPTION2: CDE REFLECTION TOOL: ACAD. STANDARDS</b>	
		<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>
	ELA	4	ELA	5	ELA	4
	ELD	4	ELD	4	ELD	3
	MATH	4	MATH	5	MATH	4
	NGSS	4	NGSS	5	NGSS	4
	HISTORY	4	HISTORY	4	HISTORY	4
	CTE	3	CTE	5	CTE	3
	HEALTH	4	HEALTH	5	HEALTH	4
	PHYSICAL ED.	4	PHYSICAL ED.	5	PHYSICAL ED.	4
	VAPA	4	VAPA	5	VAPA	4
			WORLD LANGUAGE	N/A	WORLD LANGUAGE	N/A
						2023-24
					5	
					5	
					5	
					5	
					5	
					5	
					5	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Teachers appropriately credentialed & assigned	58.3%	74%	100%		100%
Gr 7 PFT: % students meeting all 5 HFZ	**Not administered	50%	15%		30%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>Retain School Leaders and Teachers to Support the Educational Program</b>	<p>WMS employs an Administrative Team of Principal and Assistant Principal, and a total of 10 appropriately credentialed and assigned classroom teachers, for students in grades 6-8, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education, and Designated ELD as part of the school's base program, and Special Education.</p> <p>WMS provide students with 180+ instructional days.</p>	\$889,157	Y

<p style="text-align: center;"><b>2</b></p>	<p style="text-align: center;"><b>Provide Professional Learning and Instructional Coaching</b></p>	<p>Evidence-based, high impact professional learning is an integral component of our charter and educational model. As a small charter school, WMS strives to maintain staff members who are fully committed to serving the students in our community, those furthest from opportunity. We firmly believe that high quality, frequent, evidence-based PD builds teacher and school leader capacity and promotes educator retention.</p> <p>For the 2023-24 school year, we will continue to refine our methods of building educator capacity. Consistency in staffing, has allowed for growth and development of teachers over time.</p> <p>All teachers participate in two weeks of professional development during the annual Summer Teachers Conference, to prepare for the 2023-24 academic school year, and 3 Pupil Free Days, “Data Days” during the academic year for professional development to focus on data analysis following the administration of Interim Assessments. Weekly Professional Learning is held weekly on Wednesdays, when the school has early release days. School leaders plan weekly PD sessions aligned with instructional goals and priority.</p> <p>Professional Development goals are informed by student achievement data, teacher need, and instructional priorities. Weekly professional learning will afford educators time to collaborate on lesson planning, share best practice, analyze data and student work, address the needs of Multilingual Learners and Students with IEPs, content literacy, social-emotional learning, and expansion of MTSS and PBIS.</p> <p>Year-long focus areas are:</p> <ul style="list-style-type: none"> <li>● Improved Integrated ELD to better meet the needs of emerging, developing, and bridging levels</li> <li>● Standards-Referenced Grading</li> <li>● Project-Based Learning</li> <li>● Curricular Pacing</li> </ul>	<p>\$66,700</p>	<p style="text-align: center;">N</p>
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		<p>In addition to in-house professional learning, we encourage educators to attend outside conferences and workshops to deepen content knowledge and collaborate with a community of educators.</p> <p>A goal for the upcoming year is to provide more opportunities for evaluation of the PD program, and act upon feedback to plan inspiring and impactful PD.</p> <p><b>Instructional Coaching</b>  WMS and WHS will continue a multiyear partnership with the New Teacher Center (NTC) to implement a coaching framework for school leaders that improves teaching. We will participate in six infield days where leaders conduct instructional rounds, and improve systems for coaching, feedback and support. Administrators also attend outside conferences and workshops to collaborate with other school leaders in the greater educational community.</p> <p>Instructional coaching deepens content knowledge and supports effective teacher practice. All teachers participate in monthly joint content alike PD with WHS. ELA and History/Social Science teachers receive training through the CA Reading and Literacy Project operated through Loyola Marymount University. For 2024, writing will be the yearlong focus. Additionally, there will be integration of the Content Area Language and Literacy (CALL) to equip middle and high school classroom teachers with the skills needed to help their students build strong content knowledge.</p> <p>Math achievement is an ongoing area of need. Math teachers participate in monthly content PD with the math coach who also provides support with lesson planning and conducts weekly observations resulting in feedback and action steps. The coach supports teachers with use of the curriculum, and application of the Standards for Mathematical Practice, which describe varieties of expertise that mathematics educators at all levels should seek to develop in their students.</p>		
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Action #	Title	Description	Total Funds	Contributing
		<p>Science teachers also participate in monthly joint content team PD, focused on implementing the Amplify Science curriculum and the three equally important dimensions of science learning which are combined to form each standard and build a cohesive understanding of science over time, crosscutting concepts, core idea, and science and engineering practices.</p> <p>School leaders continuously provide feedback, coaching, and support for teachers. Areas identified for growth include use of data for grouping and intervention, Integrated ELD, accommodations for students with IEPs, and social-emotional learning.</p> <p><b>Teacher Induction</b> To support teacher effectiveness and credential clearance, WMS will reimburse teacher induction expenses for teachers in the LACOE program. The LACOE Program and coaching for induction teachers provides an additional layer of support and increased retention in our schools.</p>		

<p>3</p>	<p><b>Implement Cohesive, Standards Aligned Core Curriculum</b></p>	<p>WMS provides access and equity to core content learning through high quality, standards aligned, cohesive curriculum.</p> <p>We will adopt new curriculum in alignment with the state adoption cycles for each content area. Teacher input is considered when selecting a new curriculum. A new ELA curriculum was selected with teacher input. Beginning August 2023, ELA teachers will use Amplify ELA with fidelity. They will receive training prior to the start of school by company representatives.</p> <p><i>The following core curriculum are used:</i></p> <ul style="list-style-type: none"> <li>● <i>Amplify (Reading/Language Arts)</i></li> <li>● <i>Desmos (Math)</i></li> <li>● <i>History Alive/TCI, (History/Social-Science)</i></li> <li>● <i>Amplify (NGSS Science)</i></li> <li>● <i>Cengage: Inside the USA (Designated ELD)</i></li> </ul> <p>To provide equitable instruction, there is an inclusion of Culturally Responsive teaching in all content areas, and diversity in selection of themes, and authors, and a promotion of understanding and tolerance for differences in culture, background, religion and sexual orientation.</p> <p><b>Instructional Technology</b></p> <p>During distance learning, teachers gained expertise in using technology to impact learning and deliver the core curriculum. We also use laptops for digital curriculum. Google Classroom is still the Learning Management System (LMS) used by teachers and students. The school closed the Digital Divide through a partnership with School2Home, a non-profit that provides devices and training to low-income communities. As a legacy school, we no longer receive funding from the organization, but we continue to attend conferences to maximize the way teachers use technology.</p> <p>Devices have expected wear and tear, and we budget for repairs and replacements as needed. A full time IT Coordinator supports the tech program.</p>	<p>\$50,414</p>	<p>N</p>
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# Goal Analysis for 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.

The goal expands multi-years in building educator capacity and there were not substantive differences in the actions or implementation.

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.

Some actions were not taken because of continuing effects of COVID (surge in cases), resulting in staff and student absences. Staff attrition and unfilled vacancies also affected spending. This reduced salary and benefit costs associated with these positions. Additionally, some larger planned expenditures, were not incurred at the identified levels planned for.

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

Instructional coaching proved extremely effective in building educator capacity and deepening content knowledge. The adoption of a new science curriculum (Amplify) advanced NGSS aligned science instruction. Teachers were provided with lab kits and summer training. The ability to support teachers in their professional growth had a positive impact on teacher retention.

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

The school is planning to adopt Amplify ELA as the core curriculum. Training, support, and pacing guides will be provided.

Goal #	Description
3	<p><b>Provide students, staff, and families with an inclusive, safe, and supportive learning environment, through the realization of Mission/Vision, Instructional Goals, and Learner Outcomes. Meaningfully engage all Educational Partners through structures that promote positive learning conditions and allow all individuals and groups to feel socially, emotionally, and physically safe, supported, connected to the school, and engaged in teaching and learning.</b></p> <p><i>State Priorities: 1, 3, 5, 6</i></p>

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facility FIT Report Score of “Good”	Exemplary	Exemplary	Exemplary		Exemplary
Parents will have input in decision-making (including UP, and SWD): PAC, ELAC/DELAC & EL-PAC.	Outcome Met	Outcome Met	Outcome Met		Outcome Met
Provide opportunities for parent participation in programs including Unduplicated Pupils (UP), and Students with Disabilities (SWD).	Outcome Met	Outcome Met	Outcome Met		Outcome Met



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent satisfaction rate as measured in the annual survey.	67%	63%	Pending		70%
Increase % of students who feel connected, safe and engaged at school as measured in the annual survey.	61%	42%	Pending		80%
Increase % of staff who feel supported and connected as measured in the annual staff survey.	47%	40%	61%		70%

## Actions

Action #	Title	Description	Total Funds	Contributing

1	<p><b>Promote Positive School Climate and Culture</b></p>	<p><b>Community Schools</b>  WMS and WHS are Community Schools, grant funded through CDE. The grant will fund two new split positions, Community Schools Coordinator and Academic Data Manager. These positions along with increased family engagement opportunities and community partnerships will further the Community Schools approach.</p> <p><i>The vision of LA Promise (Russell Westbrook Academy) Community Schools is to transform education in South and Southeast Los Angeles via vibrant community hubs that graduate all students prepared for healthy, successful, and civically engaged lives, improving the future of entire communities. This vision aligns with the mission of the Coalition for Community Schools: schools engage families and communities in children’s education, ensuring consistent attendance and active involvement in learning, so students succeed academically and are physically, socially, and emotionally healthy.</i></p> <p>To this end, WMS takes a holistic approach to equally address social emotional and academic learning, to remove barriers so every student can reach high levels of personal success and well-being. These goals are realized through a positive school climate and culture and learning conditions that advance student outcomes.</p> <p><b>Field Trips</b>  WMS will provide all students with learning opportunities outside of the classroom through field trips that enhance the learning process, deepen student engagement and motivation. Opportunities will align with classroom learning, CTE and College and Career Readiness. Field trips planned include the Museum of Tolerance, College Trips, 24<sup>th</sup> St Theater, and the Beehive Tech Center.</p> <p>WMS will implement the following to provide all students and staff with a safe, welcoming and positive learning environment that promotes student academic, social-emotional growth, and physical and mental well-being:</p> <ul style="list-style-type: none"> <li>● <i>Update School Safety Plan</i></li> </ul>	\$197,712	Y
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- *Mental Health Supports*
- *Student Award Assemblies and Celebrations*
- *Whole School Assemblies*
- *PBIS Events*
- *Spirit Weeks, lunchtime and after school activities*
- *Student Government*
- *Panorama School Climate and Culture Surveys Administered to staff, students & parents*
- *Field trips*
- *Athletics*
- *Meal services for all students*
- *Grade 8 Promotion and related activities*
- *Promise Time/Advisory*
- *Civic Action Projects (CAP)*
- *After School All Stars*
- *High Dosage Tutoring*

**PBIS**

WMS is part of a multi-year PBIS cohort that provides training and support for PBIS. The school is in the fourth year of the cohort and will move into Tier 2, year 2 for implementation. The PBIS team is led by the School Social Worker. The 2023 Team will advance school wide PBIS to decrease office referrals, focus on more positive interactions between and among students, and bullying prevention, including cyber bullying.

**MTSS**

The goal of MTSS is to improve the constructs for school conditions and climate included relationships, connectedness, respect for cultural differences, and high expectations for student learning. Constructs for teaching and learning include well-maintained facilities, access to broad course of study, collaboration, professional learning, and empowerment through shared decision making. While the school implemented MTSS for the 2021-22 LCAP, the coaching will make certain that the goals and actions are on target for comprehensive MTSS that shapes school culture.

		<p>The school is part of the CA MTSS Pathway Grant. Team members including the Principal, School Social Worker, and selected teachers attended the CA MTSS Professional Learning Institute in Anaheim, Ca (July) to gain expertise in ways to expand MTSS. The majority of team members will complete MTSS Certification online during the summer, with the goal of 80% of staff completing MTSS Certification by June 2024.</p> <p><b>Mental Health Support</b></p> <p>Concentration funding provided personnel for a mental health team. The provision of mental health services through individual and group counseling and referrals to outside agencies such as Wellness in South LA. WMS employs a full-time School Social Worker who is instrumental in bringing awareness to mental health issues, as well as providing individual and group counseling and support for families. The social-worker participate on the School Attendance Review Team and PBIS and works with teachers to ensure that social-emotional needs are met in the classroom through and integrated approach.</p> <p>WMS has a partnership with the Dworak-Peck school of Social Work at the University of Southern California. This partnership provides two social work interns working under a supervisor, to help the school meet the immense mental health needs. The interns provide individual and group counseling and engage in a project to further social work/mental health support at the school.</p> <p>The mental health team provides trauma informed practice and brings in additional resources to support emotional and physical safety and overall well-being.</p>		
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Action #	Title	Description	Total Funds	Contributing
		<p>The Wolf Den was installed to provide a quiet area for counseling and reflection. This is a calming environment open to students, staff and families. The staff was also part of an in-service on mindfulness. A mindful minute will start the day during Promise Time.</p> <p><b>After School All Stars</b></p> <p>Through the CDE ASES Grant, WMS successfully partners with After School All Stars for high quality after school programming, available for all interested students. The Program starts at dismissal and goes until 6:00 PM. The All-Stars Program Coordinator is present at the school daily, and there is seamless integration between the school and All Stars. All Stars provides transformative opportunities that help students develop the skills, knowledge, and habits needed to succeed in life, school, and their future career. Program Areas include health and fitness/competitive sports, academic readiness, STEM, Career Exploration, and Visual and Performing Arts. All Stars is year-round and supports summer school programming.</p>		

2	<p><b>Provide Meaningful Family Engagement</b></p>	<p><b>Increasing Family Engagement</b>  WMS provides all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their child’s education.</p> <p>Following the pandemic, there has been a decrease in the number of parents attending school sponsored events. For 2023-24, the focus will be to have a stronger parent presence on campus, with more opportunities to provide feedback. Parent input helped inform the content of this year’s LCAP, but more input is always desired.</p> <p>Parental input is elicited in various ways, and the amount of input is a Measurable Pupil Outcome. Opportunities for parent input and shared decision-making takes place through the following: English Language Advisory Committee (ELAC), DELAC, &amp; EL Parent Advisory Committee (EL-PAC) CA EC 52062(a)(2) Parent Advisory Committee (PAC) per CA EC 52062(a)(1)</p> <p><b>Parent Coordinator</b>  A dedicated, full-time, Parent Coordinator is instrumental in supporting communication, information and opportunities for families/caregivers. Family events planned are planned for July and August 2023 to build enrollment in the South LA Community. Meaningful family engagement occurs when parents engage in workshops led by the school team and outside experts. Requested topics which will be acted upon include drug awareness and prevention (vaping and fentanyl) and mental health. Citizenship and ESL classes are offered through a partnership with East LA Community College (ELCA). The school will also provide outreach to Black Parents through a series of workshops and events.</p> <p><b>School to Home Communication</b></p>	\$53,891	N
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		<p>The school website has been revamped to be more student and parent facing to engage and inform families of school events. Daily/weekly reminders are sent by email and text via the Parent Square system in English and Spanish to inform parents of school events and encourage positive attendance. The school has a strong social media presence to share positive news and updates on school events and athletics.</p> <p>Parents currently have access to PowerSchool parent portal where they can view their child’s academic grades, coursework completion, attendance and communicate with school staff. Power School is the SIS system that houses all student grades and attendance data. A goal for the upcoming year is to provide families with more training and guidance on using Power School to check on students’ grades.</p> <p>A school climate and culture survey are administered in the spring through Panorama. The responses relating to parent satisfaction with the school and connectedness are used to guide actions around family engagement. Additionally, parent input is used to inform parent programming. The principal collects parent feedback to report out as an MPO.</p> <p><b>Community Schools</b> In the second year of the Community Schools grant, the school will more intentionally integrate community, family and schools. Families and Schools (FIS) will be a partner to provide training for both families and teachers at different intervals within the school year.</p> <p><b>Involving Families in Facility Move</b></p>		
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Action #	Title	Description	Total Funds	Contributing
		During the year, the school will work with the Parent Engagement Team employed by the LAPF HQ to recruit new students and families in the South LA Community in preparation for the move to the City of South Gate in August 2024. Bus transportation will be provided for current students to attend the campus in South Gate. The school will move into a shared 6-12 facility with WHS, with concerted efforts to make the move as seamless as possible and keep a presence in South LA while expanding to the Southeast Region. These efforts include partnerships with existing K-5 charter schools and engagement with families and community partnerships.		
3	<b>Ensure Access to Safe and Well-Maintained School Facilities Conducive to Student Learning</b>	<p>For the 2023-24 school year, WMS will remain co-located through Prop 39 at Barack Obama Global Preparatory Campus. The school has a positive and collaborative relationship with the district partner and meets weekly to discuss the facility and safety.</p> <p>To maintain a safe school environment, WMS employs 3 campus aides. All staff participates in Safe Schools training in August and to include student training materials (bullying, school climate, health protocols).</p> <p>WMS strives to provide all students and staff with a safe and clean school facility site. The school administers an annual Facility Inspection Tool (FIT) report and will immediately address all issues/findings. Custodial needs are met through the LAUSD campus. Clean, well-organized classrooms that are conducive to learning are a required for all teachers. We expect classrooms to be print-rich, with bulletin boards displaying current student work.</p> <p>The Safe Schools Plan is a living document, constantly reviewed and improved upon as needed. School safety is paramount to the physical and emotional well-being of students.</p>	\$561,617	N



# Goal Analysis for 22-23

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.

There are no substantive differences in planned actions or implementation.

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.

Some actions were not taken because of continuing effects of COVID, resulting in staff and student absences. Staff attrition and unfilled vacancies also affected spending. This reduced salary and benefit costs associated with these positions. Additionally, some larger planned expenditures, were not incurred at the identified levels planned for.

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

The school will continue actions and initiatives to further MTSS. Through the MTSS implementation grant, a majority of staff members will complete the online MTSS Certification through the Alludo platform. The Community Schools Grant will provide funding and resources to implement the Community Schools Partnership Framework and expand ways to holistically support students and families and strengthen community partnerships. A School Data Manager and Community Schools Coordinator are hired from the grant and will support these efforts.

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.

RMS will expand social emotional learning and mental health supports to respond to the needs of the learning community. The school will prepare for a move to the permanent facility in August 2024 in the South Gate Community.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$482,941	\$57,188

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.20%	0%	\$0	28.20%

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.

The following actions were principally directed towards and effective in meeting Russell Westbrook Why Not? Middle School’s goals for Unduplicated Pupils (UP), as identified upon review of multiple data sources and a Needs Assessment. After assessing the needs, conditions, and circumstances of our English Learners, low-income and Foster Youth students, we learned that there remains a need to address foundational literacy and math skills and address unfinished learning as a result of the pandemic. In order to address this issue and the underlying issues, WMS administers NWEA MAP assessments as universal screeners aligned to its Multi-tiered System of Supports (MTSS); and provide tiered academic support built into the instructional day and offered after-school, that include the following actions that will be effective in meeting the goals for Unduplicated Pupils.

- Goal 1, Academic Intervention Programs
- Goal 1, Multilingual Learner Support
- Goal 2, Longer school day, longer school year
- Goal 2, Professional development/coaching to build teacher capacity
- Goal 2, Closing the digital divide
- Goal 3, Promoting a positive school culture and climate
- Goal 3, Parent education workshops; and strategies to promote parent engagement & participation
- Goal 3, School Safety

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

The services provided and outlined in the 2022-34 LCAP are increased and improved by at least the percentage outlined 3 compared to the services provided for all students. Services are both increased and improved as outlined in this LCAP.

Assessment results will be disaggregated by student group, analyzed, and used to identify students for academic support/intervention, and/or social-emotional needs. On a regular basis assessment results are reported to staff, students, families and the governing board and may be used to make mid-year modifications as necessary.

An area for growth remains increasing academic performance in Reading and Math as measured by internal assessment data (NWEA MAP) and CAASPP. Our students have experienced significant learning loss as a result of distance/remote learning, and the impacts of COVID. The State Board of Education (SBE) has approved Northwest Education Administration (NWEA) Measures of Academic Progress (MAP) as a verified data source. NWEA is a research-based computer adaptive assessment that is standards aligned and accurately reflects the student's level and measures growth over time. It provides teachers with accurate, and actionable evidence to help target instruction for each student or groups of students regardless of how far above or below they are from their grade level.

WMS offers a Summer Intervention Program to address unfinished learning and ELA/Math gaps. The Reading Intervention teacher supports students reading 3-4 years below grade level Tier 2 supports during Power Hour (intervention block).

Another area of concern on the CA School Dashboard is suspension rates, and Chronic absenteeism rates. The Assistant Principal leads PBIS, SEL curriculum, support a positive school climate and culture, and address root causes of behavior disruption. PBIS is implemented schoolwide to ensure equity of instruction by focusing on teaching appropriate behaviors rather than punitive and reduce suspension rates. PBIS will be furthered as the school moves into the advanced tier.

The School Climate and Culture Survey through Panorama evaluates the effectiveness of social-emotional learning, multi-tiered system of supports, response to intervention, school climate and student voice. It provides school leaders with data for immediate to develop actions that improve student outcomes. Panorama provides a valid and reliable way to measure and improve social-emotional learning schoolwide. The research-based surveys also identified as evidence based by Every Student Succeeds Act (ESSA) compiles data for educators to implement best practices for intervention management. Panorama surveys will also be used to address and support educator and staff well-being and social-emotional capacity.

To strengthen ELD instruction and EL proficiency of the English language, ELD Paraprofessionals will provide supplemental small group and individualized support for Multilingual Learners during Designated ELD and core classes.

The New Teacher Center provide a coaching/training model for principals to align 6-12 practice: School leader convening; Identifying resources and constraints; Codifying academic strategy and system focus; and determine alignment between curriculum, school assessment and state

assessments. In order to strengthen the delivery of instruction, build teacher capacity, and ensure all teachers are appropriately credentialed and assigned which impacts student learning, engagement and academic outcomes, instructional coaches will be provided for each content area that will include ongoing coaching, observations, and feedback cycles.

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.

A portion of the salary for the designated ELD teacher is funding through additional concentration funding, since the teachers is providing direct services for Multilingual learners.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	[Provide ratio here]	22.16
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	11.08

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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



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

## Requirements and Instructions

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

### Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative

terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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