

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wallis Annenberg High School	Burgandie Montoya, Ed.D, Principal	bmontoya@accelerated.org (323) 235-6343

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

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

Throughout the LCAP development process, Wallis Annenberg High School (WAHS), received input on a variety of programs and services provided to students. Due to limitations in LCFF funding, not all expressed needs from our educational partners can be implemented and funded. However, feedback provided from our educational partners was considered in the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control & Accountability Plan.

Wallis Annenberg High School has engaged its educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through virtual meetings including ELAC/DELAC Committee meetings, Parent Advisory Committee (PAC)/Coffee with Parents (7/16/21, 8/31/21, 9/16/21, 10/28/21, 11/18/21, 12/2/21, 1/20/21, 2/10/22, 2/17/22), Parent workshops; and online surveys. WAHS communicates on a regular basis using Remind Application, PowerSchool Parent Portal and the school’s website that provides up-to-date information. Engagement with students took place during schoolwide events, assemblies, and online surveys. Engagement with our classified and certificated staff took place during weekly staff development meetings and online surveys. Engagement with administrators took place during weekly Administrative Leadership Team meetings.

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

- A-G Improvement Grant funds

Wallis Annenberg High School is not eligible to receive the following funds because it serves grades 9-12:

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

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

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

- ELO-G Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/AB86-Expanded-Learning-Opportunity.pdf> (pages 1-5)
- Educator Effectiveness Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/Educator-Effectiveness-Block-Grant.pdf> (pages 1-8)
- 2021-22 LCAP: <https://www.accelerated.org/wp-content/uploads/2021/07/2019-22-WAHS-LCAP.pdf> (pages 47-84)

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

Wallis Annenberg High School is a single direct funded charter school serving grades 9-12 that experienced a decline in student enrollment of 25 students. The additional 15% LCFF Concentration grant add-on funds were used to hire substitute teachers, retain credentialed classroom teachers despite a decline in enrollment, and tutors that provide evidence-based tiered high dosage tutoring principally for Unduplicated Pupils. With the return to in-person instruction, surges in COVID-19, in combination with teacher shortages, it was critical to hire substitute teachers, and retain our teachers to maintain continuity of services, avoid disruptions with instruction for our students.

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

Throughout the LCAP development process, Wallis Annenberg High School (WAHS), received input on a variety of programs and services provided to students on the use of one-time federal funds (GEER, CARES-LLMF, CARES/ESSER I, CRRSA/ESSER II, ARP/ESSER III, ELO-G) received intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. Due to limitations in LCFF funding, not all expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds WAHS has received.

Wallis Annenberg High School has engaged its educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through virtual meetings including ELAC/DELAC Committee meetings, Parent Advisory Committee (PAC)/Coffee with Parents (7/16/21, 8/31/21, 9/16/21, 10/28/21, 11/18/21, 12/2/21, 1/20/21, 2/10/22, 2/17/22), Parent workshops; and online surveys. WAHS communicates on a regular basis using Remind Application, PowerSchool Parent Portal and the school's website that provides up-to-date information. Engagement with students took place during schoolwide events, assemblies, and online surveys. Engagement with our classified and certificated staff took place during weekly staff development meetings and online surveys. Engagement with administrators took place during weekly Administrative Leadership Team meetings.

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

- ELO-G Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/AB86-Expanded-Learning-Opportunity.pdf> (pages 1-5)
- Learning Continuity & Attendance Plan: [https://drive.google.com/file/d/1AJKV2mHtH8ZbgInmJ07\\_qoEUr\\_bIAd-3/view](https://drive.google.com/file/d/1AJKV2mHtH8ZbgInmJ07_qoEUr_bIAd-3/view) (pages 1-28)
- 2021-22 LCAP: <https://www.accelerated.org/wp-content/uploads/2021/07/2019-22-WAHS-LCAP.pdf> (pages 47-84)
- ESSER III Expenditure Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/Esser-III-Expenditure-Plan-WAHS-1.pdf> (pages 1-6)

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

It is the priority of Wallis Annenberg High School to ensure the Health & Safety of its students, educators, and staff and to maintain continuity of services as required by the American Rescue Plan (ARP) Act of 2021 and adheres to the Safe Return to In-person Instruction & Continuity of Services Plan, which is updated every six months.

However, Wallis Annenberg High School, will not be implementing the ESSER III Expenditure Plan nor utilize ESSER III/ARP funds in the 2021-22 school year. Therefore, we have not experienced, nor can we identify any challenges or successes.

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

- ESSER III Expenditure Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/Esser-III-Expenditure-Plan-WAHS-1.pdf> (pages 1-6)

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

Wallis Annenberg High School considers its LCAP as the school’s overall comprehensive planning document that includes LCAP Goals, actions and measurable outcomes that align to the 8 State Priorities, schoolwide initiatives, MTSS, and serves as the School Plan for Student Achievement (SPSA) focusing on the academic, social-emotional, behavioral, and mental health needs of our students.

Wallis Annenberg High School used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity Plan. The implementation of these additional funds received in the 2021-22 school year are aligned to the LCAP Goal #1: Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Develop and establish systems in place for the collection, disaggregation and analysis of student achievement and local school data to inform instruction, that will support student academic outcomes and measure program effectiveness.

The implementation of the additional funds received in the 2021-22 school year are aligned to the LCAP and the school’s MTSS approach to support its students. Wallis Annenberg High School’s ESSER III Expenditure Plan is a multi-year comprehensive plan.

However, ESSER III funds will not be utilized and/or implemented in the 2021-22 school year.

Alignment of these funds can be found in the following plans:

- 2021-22 LCAP: <https://www.accelerated.org/wp-content/uploads/2021/07/2019-22-WAHS-LCAP.pdf> (pages 47-84)
- ESSER III Expenditure Plan: <https://www.accelerated.org/wp-content/uploads/2022/01/Esser-III-Expenditure-Plan-WAHS-1.pdf> (pages 1-6)

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Monitoring Resource for the Annual Update for the 2021-22 LCAP

Please note: This template is intended for internal monitoring purposes only. The 2021-22 Annual Update template and instructions should be consulted when completing required documents.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wallis Annenberg High School	Burgandie Montoya; Principal	<a href="mailto:bmontoya@accelerated.org">bmontoya@accelerated.org</a> ; 323-235-6343

## Goals and Actions

### Goal

Goal #	Description
1	<b>Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide &amp; student groups). Develop and establish systems in place for the collection, disaggregation and analysis of student achievement and local school data to inform instruction, that will support student academic outcomes and measure program effectiveness.</b>

### Measuring and Reporting Results

Metric	Baseline	Mid-year Update as of 12/31/21	End of Year Complete in the Spring	Desired Outcome for 2023-24
ELA CAASPP Scale Score - DFS	Results pending	-33.7 DFS Scale Score 2020-21: 39.79% met/exceeded		+50 Scale Score gain annually
Math CAASPP Scale Score - DFS	Results pending	-110.2 DFS Scale Score 2020-21: 14.12% met/exceeded		+50 Scale Score gain annually
HS: CA Science Test (CAST) Scale Score - DFS	* Not administered	-19.2 DFS Scale Score 2020-21: 15.63% met/exceeded		+15 Scale Score gain

% of students who complete UC A-G	80%	2020-21: 66.3%		100%
% of students who pass AP exams	53%	2020-21: 14%		
% of students "Prepared" for College as measured by ELA EAP	14.3%	2020-21: 13.98%		25%
% of students "Prepared" for College as measured by Math EAP	0%	2020-21: 1.18%		15%
% students "Prepared" per CCI (Dashboard)	32.7%	2020-21: CDE has not reported CCI - because of the suspension of the CA dashboard		50%
Attendance Rate	89.7%	Aug-Dec 2021: 88%		95%
Chronic Absenteeism Rate	39.8%	2020-21: 32.8% Aug-Dec 2021: 13%		10%
High School Dropout Rate	13%	2020-21: 6.5%		<5%
High School Graduation Rate	87%	2020-21: 86%		95%
Suspension Rate	0%	2020-21: 0% Aug-Dec 2021: 0%		<1%
Expulsion Rate	0%	2020-21: 0% Aug-Dec 2021: 0%		<1%
Gr 9 PFT: % students meeting all 6 HFZ	** Not administered	Outcome is Unknown		40%
% of students including Unduplicated	100%	100%		100%

Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study				
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## Actions

Action #	Title	Description	Mid-year Update as of 12/31/21	Total Funds Budgeted	Mid year Expenditures as of 12/31/21
1	<b>ADMIN &amp; EDUCATORS THAT SUPPORT THE ED PROGRAM</b>	<p>Wallis Annenberg High School (WAHS) will employ a <b>Principal and a total of 21 appropriately credentialed</b> and assigned classroom teachers for students in grades 9-12, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school's base program. WAHS will provide its students with 180 instructional days which exceeds CA state requirement of 175 instructional days.</p> <p>All teachers will participate in 5 days of intensive Summer Professional Development, an additional 5 days in the summer for "new" teachers to the profession, to prepare for the 2021-22 academic school year, and an additional 5 non-instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in</p>	<p>Wallis Annenberg High School (WAHS) employs a Principal and 19 teachers that are appropriately credentialed and assigned; a substitute teacher; and an Independent Study teacher.</p> <p>Additional substitutes have been contracted to provide teacher coverage due to illness to ensure continuity of services for all students.</p> <p>The 15% LCFF Concentration grant add-on will fund the Independent study teachers, full-time substitute, and substitutes, to increase the number of certificated staff that provide direct services to students. WAHS has experienced a decline in</p>	\$2,308,000	\$644,572

		<p>weekly Professional Development and/or staff development during the academic school year.</p> <p>Therefore 10% of salaries are being funded with LCFF S&amp;C.</p>	<p>student enrollment (25 students).</p> <p>Teachers have participated in 5 days of summer professional development (an additional 5 days for new teachers); and currently on track to provide students with 180 instructional days.</p>		
2	<p><b>MEASURING STUDENT PROGRESS – ASSESSMENTS</b></p>	<p>In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:</p> <ul style="list-style-type: none"> <li>• <b>Illuminate Assessments</b></li> <li>• <b>NWEA MAP Reading &amp; Math: 9-12 (Title I Funded)</b></li> <li>• <b>State mandated assessments</b></li> </ul> <p>WAHS will adopt and implement <b>Performance Matters data management system</b> where all student data and assessments will be housed to develop student, grade level and schoolwide reports to measure</p>	<p>To date - WAHS has administered the following assessments:</p> <ul style="list-style-type: none"> <li>• NWEA MAP Reading &amp; Math: Gr 9-12 (Title I funded) Fall &amp; Winter</li> <li>• Illuminate Assessments</li> </ul> <p>WAHS continues to utilize Illuminate as its Data management System.</p> <p>Performance Matters has been purchased and due to staffing shortages has not been implemented.</p> <p>WAHS employs a Data &amp; Intervention Coordinator</p>	\$154,776	\$66,619

		and monitor student performance. The <b>Data &amp; Intervention Coordinator</b> will disaggregate multiple types of data that will be used to measure and monitor student progress, program effectiveness, inform instruction and used to identify students for additional academic supports.	tasked with disaggregating multiple types of data, used to measure and monitor student progress, program effectiveness, inform instruction and to identify students for additional academic supports.		
3	<b>ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING</b>	<p>An area of concern on the CA School Dashboard was the Academic Indicators for both ELA &amp; Mathematics. Our students have experienced significant learning loss as a result of distance/remote learning, and the impacts of COVID. According to stakeholder survey findings, there is significant need to provide our students with additional academic supports and interventions built into the instructional day, after-school, summer school to further mitigate learning loss.</p> <p>Students struggling academically will receive academic support from content area Interventionists through small group tutoring, workshops, co-teaching using a variety of evidence-based pedagogical strategies to address the diverse learning needs of our students. Interventionists will engage students in problem-solving, critical thinking in order to make learning</p>	<p>WAHS currently employs and has implemented the following to address the impact of lost instructional time, address learning gaps and provide targeted tiered academic intervention:</p> <ul style="list-style-type: none"> <li>● Math Interventionist (Title I funded): Gr 9</li> <li>● Math &amp; Science Interventionist</li> <li>● HS Tutor: for Gr 12</li> <li>● Academic Tutors were added for Grades 10-12</li> <li>● Tutoring Program: EnCorp/ARC Partnership</li> <li>● After-school credit recovery program led by 6 teachers</li> <li>● Edificiency</li> <li>● Summer Extension was offered (July 2021)</li> </ul>	\$597,829	\$82,250

meaningful to students. Additionally, Interventionists will also provide individualized mentoring services to a caseload of approximately 25 students, and conduct outreach to engage and empower students' family members, and maintain standards for student behavior. All students enrolled in Algebra I will also be enrolled in a Math Support course to address student learning gaps and maximize learning and student outcomes.

- **Math Interventionist**  
(Title I Funded) – incoming 9<sup>th</sup> grade students
- **Math & Science Interventionist**
- **ELA & History Interventionist**
- **EL & History Interventionist:** Gr 10-11
- **High School Tutor:** Gr 12
- **Tutoring Program (EnCorp/ARC Partnership)**
- **After-school credit recovery program:** for credit deficient students

Our school will utilize **Edificency**, a web-based scheduling software that automates daily rosters by priority for students flex time and tutorial periods and schedule students for workshop

- Summer Bridge Program: 6/14/21 - 7/30/21)

Due to staffing shortages and a lack of qualified applicants the following positions remain vacant:

- ELA & History Interventionist
- EL & History Interventionist

		<p>(intervention) blocks. WAHS has revised its master schedule for the 2021-22 school year, to include a total of 6 intervention blocks (45 minutes each) for the day. Teachers can assign, or students can opt into specific blocks and Edificiency will notify students of their Monday schedule each week.</p> <p>WAHS will provide students with <b>Summer Extension</b> 2021 (June 14<sup>th</sup> - July 30<sup>th</sup>) in partnership with ARC, to provide onsite instruction for Math, Science, English and History Courses. WAHS will also implement a <b>Summer Bridge Program</b> to assess all incoming 9<sup>th</sup> grade students, prepare them for high school and engage in community building activities to support a positive school climate.</p>			
4	<p><b>ADDRESSING SOCIAL-EMOTIONAL &amp; BEHAVIORAL STUDENT NEEDS</b></p>	<p>Another area of concern on the CA School Dashboard is the Suspension rates schoolwide and chronic absenteeism rates.</p> <p>WAHS is committed to providing social and emotional supports to support the mental health need of our students. The <b>Dean of Culture</b> will build and maintain community among students and work closely with teachers to deliver the College &amp; Career</p>	<p>WAHS employs the following:</p> <ul style="list-style-type: none"> <li>● Dean of Culture: build and maintain community among students.</li> <li>● Social-Emotional Counselor (split with TAS)</li> <li>● 3 yoga teachers have implemented mindfulness</li> </ul>	\$208,340	\$99,520

		<p>Lessons and implement restorative practices and celebratory events schoolwide. WAHS will employ a <b>Psychiatric Social Worker</b> to support students who have experienced trauma so they can focus on learning and instruction. WAHS will continue to implement restorative practices to build community and strengthen relationships as we aim for students to know they are part of a supportive community that exudes a Culture of Respect; Culture of Learning and a College-going culture.</p> <p>WAHS will also implement and embrace mindfulness schoolwide to curb discipline problems and employ a <b>Yoga teacher</b> (ELO Funded). The use of mindfulness based interventions has been highly effective in schools to address misbehavior and disruptive students but also has been effective in fostering positive school environments to handle discipline.</p>	<p>practices through yoga sessions for its students that teach strategies such as self-regulation and coping with anxiety. However, 1 yoga teacher has recently resigned and the position remains vacant.</p> <p>Due to staffing shortages and a lack of qualified applicants the following positions remain vacant:</p> <ul style="list-style-type: none"> <li>• Psychiatric Social Worker</li> </ul>		
5	<p><b>PROMOTING A COLLEGE-GOING CULTURE</b></p>	<p>Another area of concern on the Dashboard, is the College/Career Indicator (CCI). The <b>Director of College &amp; Career Readiness</b> will lead numerous efforts to ensure students are meeting CCI requirements and</p>	<p>To promote a college-going culture, WAHS has implemented the following to date:</p> <ul style="list-style-type: none"> <li>• Director of College &amp; Career REadiness</li> <li>• (3) College Counselors. However</li> </ul>	\$691,989	\$103,310

provide resources to ensure the school's mission is adhered to. In order to prepare all students for college and career, WAHS will provide all students (including Unduplicated Pupils and Students with Disabilities) with access to UC A-G approved courses and the following:

- **Concurrent Enrollment w/LA Trade Tech**
- **CTE Media Arts w/Capstone** (meets CCI)
- **College Counselors (3)**
- **PSAT, SAT, and AP testing**
- **College/Career Field trips**
- **Naviance** – a comprehensive toolset to assess students' interests, strengths, and needs in order to individualize support so they can reach their goals.

Most of our students are first generation college students and our goal is to expose them to the variety of colleges and universities throughout the state of CA. WAHS will provide students in each grade level to a variety of colleges and universities so they will have the knowledge to make

1 Counselor has recently resigned and the position remains vacant.

- PSAT assessment was administered
- SAT assessment was not administered due to a surge in COVID-19 rates
- AP testing is scheduled for May 2022
- College field trips have been canceled due to surges in COVID-19
- CTE Media Arts is offered with a Capstone
- College/Career Field trip to USC residential program was canceled due to surges in COVID-19
- Naviance

WAHS will reassess whether to implement college field trips in Spring 2022, because it prioritizes the Health & Safety of its students and staff.

		<p>an informed decision during the college application process.</p> <ul style="list-style-type: none"> <li>Grade 9: residential program at USC</li> <li>Grade 10: 3-day College tour: UC/CSU/Private Colleges</li> </ul> <p>Grades 11-12: 3-day College tour based on interest (student choice)</p>			
6	<b>SERVICES TO SUPPORT SWD</b>	<p>Wallis Annenberg High School's SPED team will provide instructional and social emotional support as outlined by the students IEP. LAUSD serves as the school's SELPA provider (Option 3). Members of the SPED team will participate in Option 3 committees and professional development. The Director of Curriculum &amp; Instruction will serve as the SPED Administrator (split between all 3 Accelerated Schools) will ensure IEP timelines and related services will be addressed and communicated with parents. The SPED Team comprised of the <b>Director of Curriculum &amp; Instruction</b> (SPED Administrator), <b>TOSA, RSPs, SPED Learning Specialist, Instructional Aides, Student Services Coordinator, Speech &amp; Language Pathologist, Psychologist, and Social-emotional Specialist</b> will</p>	<p>WAHS's SPED team meets weekly to review upcoming IEPs, address scheduling issues with Resource Specialist Teachers and related service providers.</p> <p>At the beginning of the school year, all general education teachers are provided with Student Snapshots for their students with disabilities. Student Snapshots are a summary of each student's IEP, including IEP listed accommodations and/or modifications. RSP teachers review Student Snapshots with their general education peers for implementation.</p> <p>The program specialist consults with and provides professional development on the selection and implementation of</p>	\$707,029	\$311,200

provide all required services to SWD to ensure the academic, social-emotional and behavioral needs are met, and support services are provided. The SPED team will participate in professional learning from its SELPA and other resources to improve student academic outcomes and accelerate student learning.

accommodations and modifications.

The Special Education Program Specialist checks in weekly with all Resource Specialist Teachers (RSTs), during which time she reviews individual students that require attention due to excessive absences and/or ongoing challenges learning. These check-ins are also used as an opportunity for our RSTs to receive small group professional development, based on need, to ensure that they are amply prepared to support our students using best instructional practices.

The School Psychologist meets weekly with related Behavior Intervention Implementers (BIIs) to review individual student behavior charts to determine progress toward IEP behavioral goals, and to help problem solve any zoom access issues that may surface which could prevent the BIIs providing their required service minutes.

			<p>The Special Education Administrator meets weekly with the speech pathologist, speech language pathologist assistants, as well as the Social Emotional Learning Specialists to ensure their services are being provided without hindrance, consistent with each student's IEP.</p> <p>Consistent with the educational program monitoring practices for all students, the Special Education Administrator participates in the Collaborative Learning Rounds (CLRs) for all staff, including RSTs. The CLRs are the systematic initiative through which the extent of implementation of pre-determined instructional strategies is determined through individual classroom observations, including the RSP program.</p>		
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Goal #	Description
2	Continue to design and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation and evidence based strategies, to address the diverse learning needs and learning gaps of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.

## Measuring and Reporting Results

Metric	Baseline	Mid-year Update as of 12/31/21	End of Year Complete in the Spring	Desired Outcome for 2023-24																																												
% of students with access to Standards aligned materials	100%	100%		100%																																												
Implementation of the Academic Content Standards: as measured by CDE's Priority 2 Local Indicator rubric.	<table border="1"> <thead> <tr> <th colspan="2">OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</th> </tr> <tr> <th></th> <th>2020-21</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>MATH</td><td>5</td></tr> <tr><td>NGSS</td><td>5</td></tr> <tr><td>HISTORY</td><td>5</td></tr> <tr><td>CTE</td><td>3</td></tr> <tr><td>PHYSICAL ED.</td><td>5</td></tr> <tr><td>VAPA</td><td>5</td></tr> <tr><td>WORLD LANG.</td><td>5</td></tr> </tbody> </table>	OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS			2020-21	ELA	5	ELD	4	MATH	5	NGSS	5	HISTORY	5	CTE	3	PHYSICAL ED.	5	VAPA	5	WORLD LANG.	5	Outcome is Unknown		<table border="1"> <thead> <tr> <th colspan="2">OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</th> </tr> <tr> <th></th> <th>2023-24</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>5</td></tr> <tr><td>MATH</td><td>5</td></tr> <tr><td>NGSS</td><td>5</td></tr> <tr><td>HISTORY</td><td>5</td></tr> <tr><td>CTE</td><td>5</td></tr> <tr><td>PHYSICAL ED.</td><td>5</td></tr> <tr><td>VAPA</td><td>5</td></tr> <tr><td>WORLD LANG.</td><td>5</td></tr> </tbody> </table>	OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS			2023-24	ELA	5	ELD	5	MATH	5	NGSS	5	HISTORY	5	CTE	5	PHYSICAL ED.	5	VAPA	5	WORLD LANG.	5
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% of Teachers appropriately credentialed & assigned	100%	100%		100%																																												
% EL who progress in English Proficiency	Fall 2019 Dashboard 34.4% (Very low)	2020-21: 16.07% Proficient ELPAC		45%																																												
EL Reclassification Rate	20%	2020-21: 8%		30%																																												

		Aug-Dec 2020: 0%		
% EL with access to CCSS & ELD Standards	100%	100%		100%

## Actions

Action #	Title	Description	Mid-year Update as of 12/31/21	Total Funds Budgeted	Mid year Expenditures as of 12/31/21
1	<b>PROFESSIONAL DEVELOPMENT</b>	<p>Wallis Annenberg High School educators will participate in a robust evidence-based professional development for 1-week during the summer, (5 additional days for “new” teachers, weekly during the academic school year, and 5 non-instructional days during the academic year. To address the learning loss and findings from the initial student achievement data, professional development areas of focus organization wide include:</p> <ul style="list-style-type: none"> <li>• Goal Setting and Monitoring Using Success Criteria</li> <li>• Generating Learning through Student-to-Student Dialogue</li> </ul>	<p>All teachers (General Education and SPED) participated in 5 days of intensive summer professional development. This provided an opportunity to build community, review our mission, dig into our student data and prepare for a return to in-person instruction.</p> <p>To date - Professional Development includes:</p> <ul style="list-style-type: none"> <li>• Mindfulness Training (ELO-G Funded)</li> <li>• Social-emotional Learning Sessions in partnership with USC (monthly)</li> </ul>	\$818,660	\$195,531.20

- Using Assessment Data to Drive Planning & Instruction
- Providing Impactful Feedback on Student Work

An area of focus for WAHS is to continue to deepen our educators capacity on the state academic standards specifically for Mathematics, an identified area based on the CA school dashboard. Our educators will participate in extensive professional development from Math Solutions and Unbound Standards Institute.

Additionally, in order for our students to gain grade level mastery in Mathematics, they also need to develop and strengthen their foundational skills in language and literacy. Our educators through professional development/learning will build their knowledge on evidence-based pedagogical strategies that support emergent bilingual students with language and literacy development. We envision our model to include a certified teacher in each classroom with administrators supporting the instructional program by designing evidence-based professional development,

- Addressing Microaggression in the Classroom

WAHS also employs the following instructional coaches to support and build capacity among its teachers in order to improve the delivery of effective pedagogical strategies to improve student academic outcomes:

- Math Instructional Coach (split with TAS)
- ELA Instructional Coach (split with TAS)
- Director of Secondary Education
- Math Department Coaching (Consultant)

Whetstone classroom observation tool is utilized by Instructional Coaches, that provides teachers with feedback, observation notes, action steps, rubrics in one place.

The Counselors participated in the UC/CSU Conference.

conducting classroom/teacher observations, and providing feedback to all teachers using the C3 teacher evaluation framework.

- **Math Instructional Coach**
- **ELA Instructional Coach**
- **Director of Secondary Education**
- **Math Department Coaching** (Title II Funded)

WAHS will use **Whetstone's** classroom observation software that provides teachers with feedback, observation notes, action steps, rubrics in one place.

The Director of Secondary Education will provide leadership coaching for the principal, Assistant Principal, Instructional coaches, Dean of Culture and Data & Intervention Coordinator; design and facilitate professional development; conduct classroom observations with school leaders and coach them on the feedback cycle to ensure calibration and impactful coaching practices; and plan/manage strategic initiatives such as Mindfulness, school wellness program,

A total of 2 teachers are participating in an induction program (Title II). WAHS supports its teachers in participating in high quality educator induction programs/certification programs aligned with challenging state academic standards) evidence-based and are designed to improve classroom instruction and student learning and achievement as well as increase the retention of effective teachers. (ESEA sections 2101(c)(4)(B)(vii)(III) and 2103(b)(3)(B)(iv))

after-school and extra-curricular programs.

The purpose of the Math & ELA Instructional Coaches is to improve the delivery instruction by ELA and Math teachers, and paraprofessionals through ongoing observation, feedback and coaching. The Instructional Coaches will develop and facilitate professional development to support the implementation of high impact, evidence-based pedagogical strategies, design instructional materials, and advise on instruction and intervention.

The Critical Areas of focus include:

- **Mindfulness Training**  
for all teachers/leaders
- **Social-emotional Learning Sessions:** USC (monthly)
- **Addressing Microaggression in the classroom**

WAHS will support teachers and leadership team with conferences that include but are not limited to:

- **UC/CSU Conferences: Counselors**
- **College & Career Readiness**

		<ul style="list-style-type: none"> <li>• <b>Instructional Technology</b></li> <li>• <b>Diversity, Equity &amp; Inclusion (DEI)</b></li> </ul> <p>To support teacher effectiveness and credential clearance, WAHS will reimburse <b>teacher induction (6) expenses.(Title II Funded)</b></p>			
2	<b>STRENGTHENING EL PROGRAM &amp; SERVICES</b>	<p>WAHS will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learner. The <b>ELD Coach/Interventionist</b> will provide designated ELD for English Learners. For teachers – will conduct classroom observations on the implementation of integrated ELD, use of effective strategies for ELs, facilitate professional development, develop a video library of evidence based pedagogical strategies, teach demonstration lessons, co-plan/co-teach facilitate peer observations among teachers and design instructional materials.</p> <p>To further support ELs, WAHS will assign EL/LtELs with a</p>	<p>WAHS employed an ELD Coach/Interventionist but due to staffing shortages was reassigned to teach 12th grade ELA course. The position remains vacant.</p> <p>WAHS has assigned a grade level specific - bilingual mentor (via CCR course) for EL/LtEL.</p> <p>Rosetta Stone has been purchased and implemented as a supplemental intervention program for ELs/LtELs.</p>	\$122,220	\$42,731

		<p>bilingual mentor (via CCR Course), that meets the “g” elective UC requirement, that includes notetaking and habits of success skills.</p> <p>EL/LtELs will participate in designated ELD differentiated workshops on Mondays taught by the ELD coach. Support tools will be provided to EL including but not limited to: audio books, Spanish/English dictionaries, google translate, Learner’s Dictionary and videos (created by staff using Zoom &amp; Loom) for College &amp; Career readiness course.</p>			
3	<b>CORE CURRICULAR PROGRAM NEEDS</b>	<p>The following standards aligned curriculum and consumables will be purchased:</p> <ul style="list-style-type: none"> <li>• Chemistry Lab supplies</li> <li>• Novels</li> <li>• Summit Learning Platform (LMS) – grant funded</li> </ul> <p>Vista higher Learning Spanish curriculum (no cost)</p>	<p>The following curriculum was purchased this year:</p> <ul style="list-style-type: none"> <li>• Novels</li> <li>• Summit Learning Platform (grant funded)</li> <li>• Vista Higher Learning Spanish curriculum</li> <li>• Chemistry Lab supplies</li> </ul>	\$50,000	On Track
4	<b>CLOSING THE DIGITAL DIVIDE</b>	<p>WAHS will purchase the following to support 1:1 student to device ratio, and ensure all students and staff have access</p>	<p>WAHS has achieved its goal of student-to-device ratio; and has purchased laptops, hotspots, headsets, and supplies.</p>	\$117,034	\$43,875

to learning applications to support student learning:

- **Laptops**
- **Headsets**
- **Hotspots as needed**
- **Applications:**  
NearPod, Google Voice, Zoom, Hayes Software, GoGuardian
- **Upgrades to power source** to ensure no interruptions
- Maintain **website**
- **Tech Assistants** – to provide tech support, tech upgrades and installations

WAHS continues to subscribe to the following programs: GoGuardian, Google Voice; Zoom, NearPod, Hayes Software, and employs Technology Assistants.

# Goal

Goal #	Description
3	<b>Engage parents as partners through education, communication, and collaboration, to ensure all students are college and career ready. Provide students with a safe, welcoming and inclusive, positive learning environment that exudes a culture of high expectations.</b>

## Measuring and Reporting Results

Metric	Baseline	Mid-year Update as of 12/31/21	End of Year Complete in the Spring	Desired Outcome for 2023–24
School Facility FIT Report Score of “Good”	Good	Good		Good
Parents will have input in decision-making (including UP, and SWD): PAC, ELAC/DELAC & EL-PAC.	Outcome Met	Outcome is in progress		Outcome Met
Provide opportunities for parent participation in programs including Unduplicated Pupils (UP), and Students with Disabilities (SWD).	Outcome Met	Outcome is in progress		Outcome Met
% parent satisfaction rate as measured in the annual survey.	75%	Outcome is Unknown		>85%
% of students who feel connected, safe and engaged at school as	69%	Outcome is Unknown		90%

measured in the annual survey.				
% of staff who feel supported and connected as measured in the annual staff survey.	89%	Outcome is Unknown		95%

## Actions

Action #	Title	Description	Mid-year Update as of 12/31/21	Total Funds Budgeted	Mid year Expenditures as of 12/31/21
1	<b>PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT &amp; SAFE LEARNING ENVIRONMENT</b>	<p>In order to provide all students with a College going culture that promotes student engagement, positive school climate, and a safe learning environment, and reduce chronic absenteeism rates, WAHS will provide its students with extra-curricular activities and sports program that includes:</p> <ul style="list-style-type: none"> <li>• <b>CIF Sports:</b> Boys/Girls Volleyball; Boys/Girls Soccer, Boys/Girls Basketball, Softball, Baseball, Football, and Cheer.</li> <li>• <b>Activities Director</b> to implement after-school activities for students</li> </ul>	<p>WAHS has implemented numerous activities to promote student engagement, a positive school climate, and a safe learning environment for our students that include:</p> <ul style="list-style-type: none"> <li>• CIF Sports: Boys/Girls Volleyball; Boys/Girls Soccer, Boys/Girls Basketball, Softball, Baseball, Football, and Cheer - including equipment, uniforms and coaches</li> <li>• Activities Director: implemented activities that take place during the instructional day.</li> <li>• Junior State of America: Civic Engagement</li> </ul>	\$558,139	\$99,521

- Student Leadership: **(Junior State of America)** Civic Engagement
- **Field Trips** – extended learning opportunities
- Host **Clubs/organizations**
- PBIS: Kickboard, student incentives
- Host **College & Career Fair**

WAHS **Security team** will provide staff and students with a safe learning environment, including the use of **Raptor** security and **RFIDs**. In addition, the school **nurse** will provide screenings and ensure the school complies with state and county health and safety standards guidelines.

WAHS will administer **Panorama SEL surveys** to students, staff and parents to assess school connectedness, safety, satisfaction and engagement which will be reported in the school's LCAP and local indicators report.

- Clubs/organizations: College/Career Day; College Fair
- Kickboard: PBIS student incentives
- Field Trips have been cancelled due to surges in COVID. Administrators will reassess the status of field trips in Spring 2022.
- Vaccination clinics: 4 times this year
- Raptor was purchased but due to COVID-19 (visitors are not allowed onsite)
- Panorama Surveys will be administered to students, staff and parents in Spring 2022 (Title I funded)
- Nurse (shared with TAS)
- Security Guard (serves all 3 Accelerated Schools)

2	<b>PARENT INPUT IN DECISION-MAKING</b>	<p>At Wallis Annenberg High School (WAHS), parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> <li>•English Language Advisory Committee (ELAC), DELAC, &amp; EL Parent Advisory Committee (ELPAC) CA EC 52062(a)(2)</li> <li>•Parent Advisory Committee (PAC) per CA EC 52062(a)(1)</li> </ul>	<p>The following committees provide parents with opportunities for input in decision-making:</p> <ul style="list-style-type: none"> <li>• ELAC/DELAC meetings: TBD</li> <li>• Parent Advisory Committee (PAC): (7/16/21, 8/31/21, 9/16/21, 10/28/21, 11/18/21, 12/2/21, 1/20/21, 2/10/22, 2/17/22)</li> </ul>	\$0	\$0
3	<b>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT &amp; PARTICIPATION</b>	<p>Wallis Annenberg High School will provide parents all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their child’s education. To keep families up to date on school events, promote parent engagement and participation, our school’s website will be designed to be parent friendly, and a monthly newsletter will be published (SMORES) and distributed.</p> <p>The school’s Leadership Team will communicate with families, facilitate parent workshops and outreach especially with families of unduplicated pupils and Students with Disabilities to increase parent engagement and provide translation</p>	<p>WAHS provides parents with numerous opportunities to engage as partners in their child’s education which includes:</p> <ul style="list-style-type: none"> <li>• Weekly newsletter</li> <li>• Family Workshops: <ul style="list-style-type: none"> <li>◦ Applying for Financial Aid (FAFSA)</li> <li>◦ Social-emotional &amp; Academic guidance</li> <li>◦ College application process</li> </ul> </li> <li>• Parent Education Workshops led by USD: 3-part series - how to support your teen through HS &amp; beyond</li> </ul> <p>WAHS staff communicate with families/guardias on a regular basis using various platforms including Remind App, and</p>	\$39,806	On Track

		<p>services (Spanish/English). Trainings, workshop and events include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Coffee with the Leadership Team</li> <li>• Training on accessing Parent Portal – <b>PowerSchool</b> so parents can view student grades, attendance, student progress and communicate with school staff.</li> </ul> <p>Family Workshops:</p> <ul style="list-style-type: none"> <li>o Applying for Financial Aid (FAFSA)</li> <li>o College Applications o MicroCollege Partnership</li> <li>o Behavior Management</li> <li>o Social-Emotional: Suicide awareness, cyber-issues, etc.</li> <li>o Tech sessions: Summit, Vista, PowerSchool <ul style="list-style-type: none"> <li>• Parent Education workshops led by USC on How to support your teen through high school and beyond (3 sessions)</li> <li>• <b>Remind App</b> – communicate with families and school staff</li> </ul> </li> </ul>	<p>the PowerSchool Parent Portal.</p>		
4	<p><b>MAINTAINING SAFE &amp; CLEAN SCHOOL FACILITIES</b></p>	<p>WAHS strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the</p>	<p>WAHS employs custodians to ensure clean school facilities and adheres to COVID-19 Health &amp; Safety protocols. The FIT report was administered</p>	<p>\$373,356</p>	<p>\$195,623</p>

prevention of COVID, which includes janitorial services, and purchase of PPE supplies. Annually, our school administers an annual Facility Inspection Tool (FIT) report and if any findings are identified, appropriate repairs are made.

and is reported annually on the SARC and LCAP.

Portable Handwashing stations were purchased and installed this year with the return to in-person instruction, and PPE supplies continue to be purchased.

Upgrades were made to the HVAC system; and hands-free flushing toilets.

**Impact of the 2021/22 Budget Act on the Budget Overview for Parents**

Local Educational Agency (LEA) name: WALLIS ANNENBERG HIGH SCHOOL

Projected General Fund Revenue for the 2021 – 22 School Year	Original Budget used for BOP	Current Forecast	Difference	Comments
Total LCFF funds	\$ 6,626,131.69	\$ 6,026,173.61	\$ (599,958.08)	LCFF revenue is down because ADA is lower than budget.
LCFF supplemental & concentration grants	\$ 1,657,973.69	\$ 1,657,513.38	\$ (460.31)	Reduced LCFF offset by increased concentration funds from budget act.
All other state funds	\$ 415,706.00	\$ 436,614.09	\$ 20,908.09	
All local funds	\$ 1,335,839.00	\$ 754,930.08	\$ (580,908.92)	Reduced forecast for revenue from interest & dividend income.
All federal funds	\$ 976,492.00	\$ 1,340,153.62	\$ 363,661.62	Reflects increased federal child nutrition revenue.
Total Projected Revenue	\$ 9,354,168.69	\$ 8,557,871.40	\$ (796,297.29)	
Total Budgeted Expenditures for the 2021 – 22 School Year	Original	Current	Difference	Comments
Total Budgeted General Fund Expenditures	\$ 8,877,984.00	\$ 8,884,627.77	\$ 6,643.77	