

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wallis Annenberg High

CDS Code: 19-64733-0100750

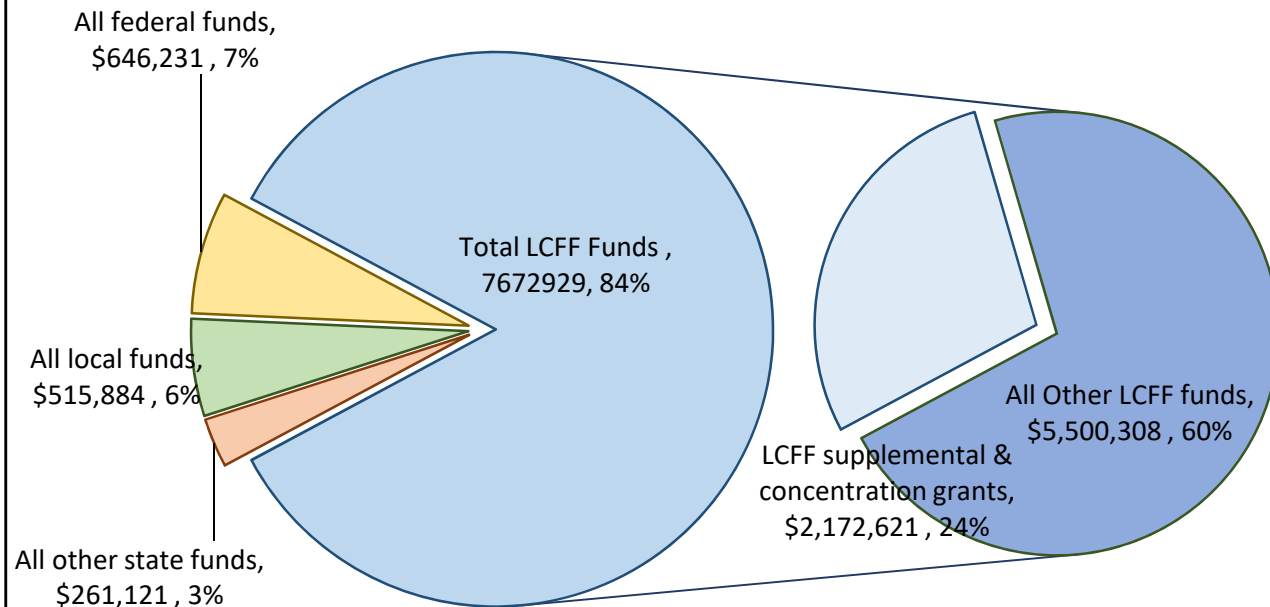
School Year: 2023-24

LEA contact information: Dr. Thomas Crowther (Acting Principal)

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

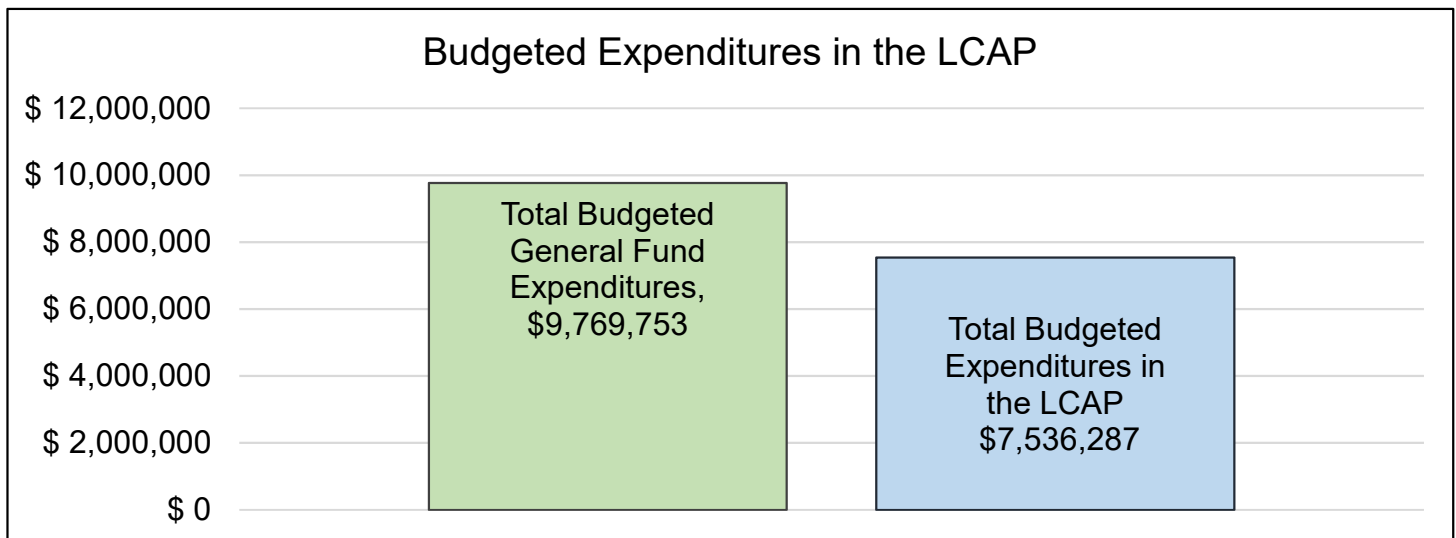


This chart shows the total general purpose revenue Wallis Annenberg High expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wallis Annenberg High is \$9,096,165.00, of which \$7,672,929.00 is Local Control Funding Formula (LCFF), \$261,121.00 is other state funds, \$515,884.00 is local funds, and \$646,231.00 is federal funds. Of the \$7,672,929.00 in LCFF Funds, \$2,172,621.00 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 Wallis Annenberg High plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

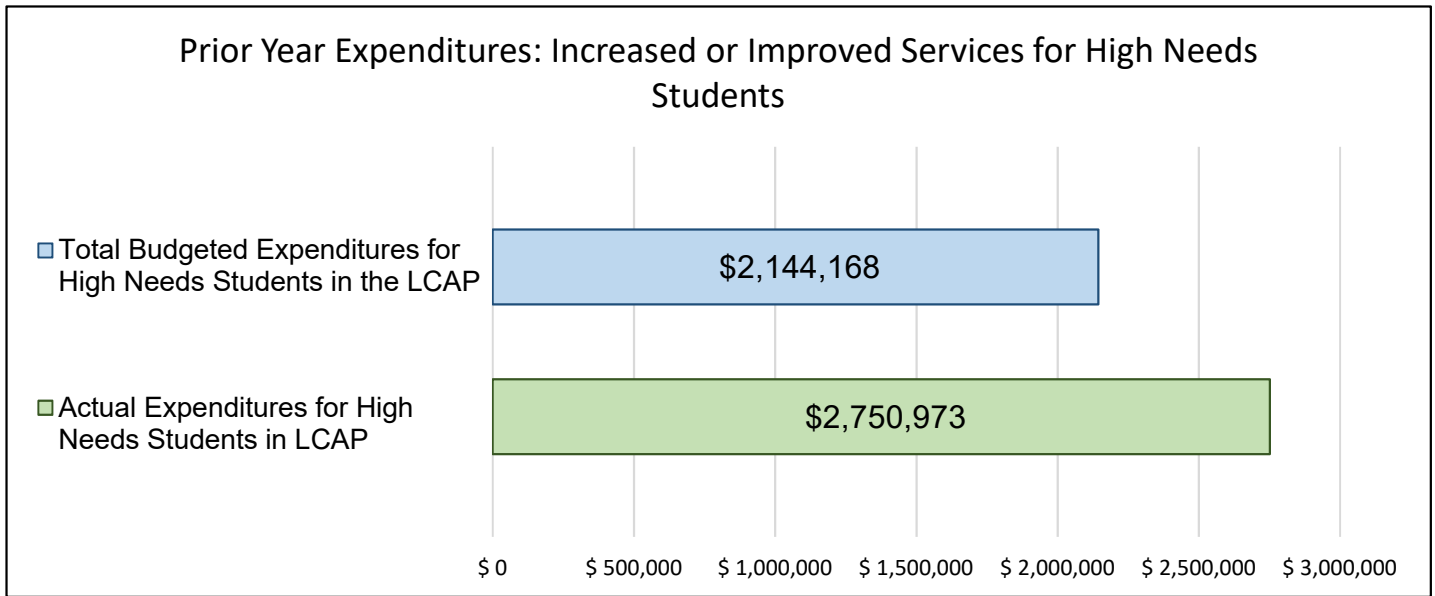
The text description of the above chart is as follows: Wallis Annenberg High plans to spend \$9,769,753.00 for the 2023-24 school year. Of that amount, \$7,536,287.00 is tied to actions/services in the LCAP and \$2,233,466.00 is not included in the LCAP. The budgeted expenditures that are not included 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, Wallis Annenberg High is projecting it will receive \$2,172,621.00 based on the enrollment of foster youth, English learner, and low-income students. Wallis Annenberg High must describe how it intends to increase or improve services for high needs students in the LCAP. Wallis Annenberg High plans to spend \$2,336,859.00 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 Wallis Annenberg High budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Wallis Annenberg High 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, Wallis Annenberg High's LCAP budgeted \$2,144,168.00 for planned actions to increase or improve services for high needs students. Wallis Annenberg High actually spent \$2,750,973.00 for actions to increase or improve services for high needs students in 2022-23.

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 |
|-------------------------------------|------------------------------------|-----------------|
| Wallis Annenberg High School | Thomas Crowther, Interim Principal | (323) 235-6343 |

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.

Wallis Annenberg High School (WAHS) was established in 2003 and provides high school students with a rigorous college-preparatory curriculum. WAHS is WASC-accredited and focuses on encouraging student to achieve personal success, a strong sense of self and community along with a deep appreciation for lifelong learning. Each student is challenged with a strong focus to become mentally and academically prepared to enter and succeed in college and career. WAHS prepares its student to be independent critical thinkers, decision-makers, and responsible, productive leaders in our community.

Currently, WAHS serves approximately 497 students in grades 9-12 that include the following demographics: 97% Hispanic, 2% African American, 13% Students with Disabilities (SWD), 21% English Learners (EL), 1% Foster Youth, and 97% Socioeconomically Disadvantaged.

MISSION

The Accelerated Schools will graduate student who are prepared to succeed at the university and career of their choice who will enter the workplace as informed and productive employees, entrepreneurs, community leaders and will act as responsible citizens.

WAHS has faced the challenges schools throughout the County of Los Angeles and state have faced post-pandemic: significant learning loss, high levels of anxiety and trauma among students due to situations in their household (housing and job insecurity), access to healthcare, impact of COVID transmission,

The 2021-22 school year was the first full year of resuming in-person instruction. With this transition, came struggles with our 10th and 11th grade students, who struggled with their newfound high school experience on campus after never experiencing high school on campus. Both grade levels struggled to increase the percentage of students who scored High-average/High or grade level or beyond in comparison to your upperclassmen.

In order to support this subgroup of students, we have implemented three strategies during the 2022-23 school year:

1. Restructured the organizational and school site professional development in support of evidence-based instructional strategies and provide teachers the opportunity to live-action model it, before implementing with students.
2. Comprehensive data tracking with strategies of students who performed within the Low-Average and Average bands during the 2021-22 school year. Within this strategy, teachers added additional weekly check-ins (the norm is bi-weekly) to monitor student’s academic achievement in their courses as

well as the implementation of the strategies to support in the Summit self-directed cycle and overall study skills with accountability measures. This can be seen in the increase of Mentor check-in in the Summit platform.

3. Implementing goal setting within the NWEA platform for both teachers and students with mini lessons to understand what each score means, the connection to performing at grade level, projection scores connected to CAASPP, creation of strategies students can implement during their College & Career Readiness course and/or at home and connected this goal setting to parent/teacher conference.

Reflections: Successes

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

WAHS has identified the following successes:

- All local indicators on the CA Schools Dashboard were “standard met.”

CHRONIC ABSENTEEISM & SUSPENSION RATE: 2022 California School Dashboard report on the school’s performance on the Suspension Rate Indicator show that the school has earned a Status level of “Low” for All Students which is below the state’s Status level of “Medium.” The report shows that 1.2% of students were suspended for at least one day.

Understanding the collective toxic stress and academic challenges our school community experienced throughout the pandemic our leadership team started several initiatives to help support our students academically and social-emotionally.

WAHS developed and implemented a student support matrix that focused on three types of data; and selected to focus support services on: well-being, attendance, and student academic performance. Focusing on these identified areas of need in this order allowed us to develop a more complete understanding of our student needs and how to best support them. Through a deep analysis of these metrics, we developed our multi-tier systems of supports (MTSS) combined with Response to Intervention (RtI). The cornerstone of these systems was the focus on 1-to-1 mentoring for our students. At a minimum on a weekly basis, each student participates in a 1-to-1 session with their teacher mentor in sessions that last approximately 10-minutes and serve to help students reflect and set goals for themselves.

This mentor space became the focus of our relationship building initiative. This building of relationships is rooted in restorative practices and has been based on our practice of community circles to build relationships and community in each mentor community. The rebuilding of the community has been an important part of our prevention measures.

Discipline measures also shifted to restorative practices for students. This included the use of restorative projects in order for students to learn from their actions and become positive influences in our school communities. Further we created reflection spaces for students after school and during select Saturdays. The focus of these reflection spaces was two-fold (1) to engage students in circles to build community and reflect on the choices (they) student made; and (2) to build leadership capacity of our students.

To support the long term success of these initiatives, our teachers and staff participated in extensive professional development with a focus on restorative justice, community circles, and implicit bias. This series of professional learning was the initial phase of a multi-year training that we anticipate will build a strong and supportive schoolwide culture for our students.

The aim of our approach is to build powerful relationships to help prevent any serious student issues, develop restorative practices and reflective spaces to help our students learn from their actions. This focus on growth allows us to support the greatest number of students.

This approach also resulted a significant decline in chronic absenteeism rates for 2021-2022 school year which was 0.6%.

COLLEGE & CAREER READINESS COURSEWORK: All high school students are enrolled in a college and career readiness course (CCR) that meets four times a week and includes mindfulness, academic support, goal setting and SEL lessons. It is also a period where our College & Career Advisors support students in the college admission process including four-year plan meetings, transcript audits, A-G requirements, FAFSA application workshops and visits from college recruiters.

The College & Career Readiness (CCR) course was developed to remove barriers for admission to college. Additionally, a Digital Media Arts CTE Pathway was designed to enhance and improve the performance of the CCI. In grade 9, new students are given a Spanish assessment to ensure proper course placement. Students are also encouraged to participate in four-years of a world language course to be eligible for the State Seal of Biliteracy. In addition, counselors are provided with specialized learning opportunities to enhance college readiness, as well as teacher and student training on high school graduation expectations.

WAHS has also partnered with LA Trade Tech (LATTC) to provide college level courses for our students each semester. Students also have the option of taking courses at LATTC as part of concurrent enrollment. This year, WAHS has 25 students piloting a college course

in partnership with Arizona State University's Learning Experience. This program excites us about expanding opportunities for early college access for our learners in the years ahead. For this spring semester, students are taking Communications 225: Public Speaking in partnership with ASU.

Academic growth as measured by NWEA MAP Assessments:

WAHS has shown steady growth with our internal data in the 2022-2023 school year. To date, WAHS increased the percentage of students **at or above grade level** from the beginning of the year (BOY) to middle of the year (MOY).

- For ELA: 9th grade student performance increased from 10% to 21%; 10th grade from 12% to 22%; 11th grade from 26% to 40%' and 12th grade from 15% to 31%.
- For math, 9th grade student performance increased from 8% to 20%, 10th grade from 16% to 18%, 11th grade from 21% to 22% and 12th grade from 20 to 24%.
- Additionally, 70% of students met growth targets in mathematics; and 66% in reading.
- All but one EL student met their growth target.
- All Students with Disabilities (SWD) met their growth target at the MoY NWEA MAP Growth.

- This encompasses meaningful performance increase from our Hispanic students and SED students since we are 98% in both subgroup categories.

To improve the delivery of instruction, improve student academic outcomes, and student engagement, WAHS is utilizing ***John Hattie's Visible Learning*** and Evidenced-Based Strategies, and continues school-wide implementation of the following key features and priorities which guide our instructional program for 2022-2023:

- Classroom Dialogue, Not Monologue
- Definition of Success from the Onset through Learning Outcome(s) & Success Criteria(s)
- Assessment as Feedback to Me, the teacher, using Low Stakes, High-Yield Strategies

Student Dialogue, Not Monologue

Classroom dialogue is one of the highest leverage classroom practices to accelerate student learning (0.82). In Hattie's work, an effect size of 0.40 is known as "the hinge point," meaning the typical student makes one year's academic growth in one year's time. An effect size of 0.82 means that students who engage in meaningful classroom discussions have the potential of two years academic growth in one year's time when this strategy is utilized with fidelity and purpose.

WAHS continues to develop student dialogue by building on open-ended (quality) questions, academic routines, and student outcomes to improve instruction. Teachers and administrators receive professional development, coaching, modeled lessons and consistent feedback centered on classroom dialogue through our Instructional Services Team. Professional goals have a continued focus on enriching dialogue in their classrooms and teachers utilize cooperative groups, small-group dialogue, think-pair-share, and other evidence-based strategies to increase student dialogue and accelerate student learning.

Learning Outcomes & Success Criteria

Learning Outcomes and Success Criteria are connected to Hattie's practice for teachers to see "Assessment as Feedback" meaning teachers view students' day-to-day performance in lessons, participation, use of dialogue, and achievement on their assessments as implications for their own instruction.

Teachers develop lessons around students being able to answer Hattie's questions, "Where am I going? How am I going there? Where to Next?" Teachers then define success from the onset by establishing and sharing clear Learning Outcome(s) and Success Criteria(s) for all lessons. These are visible to students and referenced during instruction. This clarity precedes competence and is important as teachers move students towards mastery of their learning.

Assessment as Feedback Through "Do Now" & "Exit Tickets"

WAHS teachers preview or review lessons through “Do Now” at the start of instructional periods and “Exit Tickets” at the conclusion of lessons. These informal checks for understanding are low stakes (not usually graded) but serve as assessment as feedback to the teacher as they confirm students learned what the teacher intended them to learn. When it becomes clear that students did not yet master the content, teachers are able to adjust future lessons as a part of effective Tier I intervention for students who are not yet at grade level.

How Relationships & Pedagogy Create Panther Culture

WAHS believes that supporting our teachers supports our students. Our collaborative coaching model is rooted in the belief that teachers and administrators are all learners growing together. Our focus on high-leverage, evidence-based strategies and practices to accelerate student learning begins with administrators who are regularly coached themselves. They participate in monthly professional development delivered by Directors and the Chief Executive Officer (CEO). Using this professional development and coaching, administrators then observe and support teachers, participating in co-planning of lessons, modeling, coaching, and goal setting on a regular basis. Progress is documented and teachers receive immediate feedback.

To support school-wide ownership of learning across all departments and grade levels, Collaborative Learning Rounds (CLRs) are a practice our school continues to utilize. Teachers, site leaders and district leaders work collaboratively to observe teachers, find patterns across classrooms, and determine next steps for instruction. Site and District Professional Development Days (Mondays and select Pupil Free Days) are generally used to provide professional development centered around the CLR feedback.

WAHS also has three instructional coaches who are experts in teaching and learning. They provide support to teachers through observation, modeling, coaching and the sharing of best practices. This has been especially important in a school year where 15 of the 26 teachers at WAHS are in their first year at the school.

In addition to organization-wide initiatives, our school implements a robust system of personalized learning, with three central components: 1-to-1 Mentoring, Project-Based Learning, and Self-Direction.

Students are assigned a faculty mentor for the duration of their time in high school. The student and the mentor meet regularly, both in 1-to-1 and in group settings. Together, they use a rigorous and customized set of tools to set goals, determine strategies, and reflect on successes/setbacks.

Mentoring starts with ensuring that there is a connection between the mentor and mentee, which becomes the foundation of trust upon which real conversations happen about progress and potential barriers. This connection allows mentors/mentees to build a weekly cadence for conversations, in which the mentee reflects on what worked and what didn’t work from the previous week.

As a mentor, the educator becomes the point person for the student and the student’s family. Mentors also become accountability partners with students. The mentor stays up to date with the student’s progress across all classes and supports the student in building systems that allow for academic growth. The mentor is also a coach for the development of Habits of Success, as check-ins often highlight the impact of the student’s habits on the student’s progress toward goals.

At WAHS, students interact with their mentors in the following ways:

- 1-to-1 check-ins occur at least once a week. These check-ins typically last about 10 minutes, and provide an opportunity for personalized goal-monitoring, action planning, and reflection.

- Quarterly Family Meetings: These meetings provide an opportunity for the student and her/his family to collaboratively plan for the student's success. The mentor empowers the student to take the lead in these meetings and provides guidance to all meeting participants in the ways that they can support the success of the student.
- Self-Directed Learning: Every day, each mentor community (the students who share the same mentor) meet with their mentor to engage in a variety of activities including; community building, daily goal setting, college and career readiness lessons, and self-directed work toward goals.
- Self Direction: Our instructional program is built to provide ample opportunities for students to make their own decisions about how they will engage in learning, based on their individual goals and the data that they use to monitor their progress toward these goals.
- Self-Direction Time with Mentors: Students engage in self-directed learning within their mentor community (in a classroom with their mentor teacher and other students who share the same mentor) on Tuesday - Friday, from 2:00-3:45 p.m.
- Mastery-Based Feedback & Grading Policy: Mentors play an important role in students working towards mastery. Our feedback and grading policy allow for unlimited re-assessment so that students are encouraged to persist with their learning, even after an unsuccessful first attempt at an assessment. We also encourage students to re-submit projects when they don't initially demonstrate grade-level mastery of the appropriate skills; this makes feedback more meaningful, since students use feedback to guide their revisions.

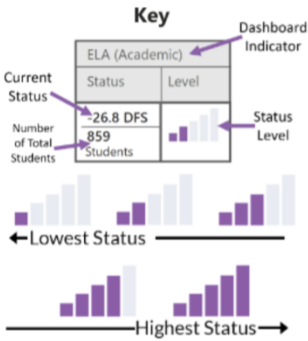
Reflections: Identified Need

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.



Wallis Annenberg High

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard



Lowest Status Cutoffs

| Indicator | TK-12 | Elementary | High School |
|------------------------------|--------------------|--------------------|---------------------|
| English Learner Progress | 34.9% or lower | 34.9% or lower | 34.9% or lower |
| Academic - ELA | -70.1 DFS or lower | -70.1 DFS or lower | -45.1 DFS or lower |
| Academic - Math | -95.1 DFS or lower | -95.1 DFS or lower | -155.1 DFS or lower |
| Suspension | 8.1% or greater | 6.1% or greater | 9.1% or greater |
| Chronic Absenteeism (TK-8) | 20.1% or greater | 20.1% or greater | N/A |
| Graduation Rate | 67.9% or lower | N/A | 67.9% or lower |
| CCI (Not available for 2022) | N/A | N/A | N/A |

Report designed by:

| Student Group | Pupil Achievement | | | | | | School Climate | | Pupil Engagement | | | |
|----------------------------------|-------------------|-------|--------------------|-------|---------------------|-------|-----------------|-------|---------------------|-------|-----------------|-------|
| | ELPI | | ELA (Academic) | | Math (Academic) | | Suspension Rate | | Chronic Absenteeism | | Graduation Rate | |
| | Status | Level | Status | Level | Status | Level | Status | Level | Status | Level | Status | Level |
| All Students | 31.7% n=63 | | -82.8 dfs n=108 | | -135 dfs n=108 | | 1.2% n=505 | | | | 83.2% n=119 | |
| Student Program | | | | | | | | | | | | |
| English Learner ATSI | 31.7% n=63 | | -171.6 dfs n=28 | | -220.4 dfs n=28 | | 0% n=109 | | | | 54.5% n=22 | |
| Foster Youth | | | | | | | n=5 | | | | n=4 | |
| Homeless Youth | | | | | | | | | | | n=2 | |
| Socioeconomically Disadvantaged | | | -86.5 dfs n=104 | | -134.7 dfs n=104 | | 1.2% n=493 | | | | 83.2% n=119 | |
| Students with Disabilities | | | n=9 | | n=9 | | 0% n=71 | | | | 68.8% n=16 | |
| Student Race/Ethnicity | | | | | | | | | | | | |
| Black/African American | | | n=3 | | n=3 | | 0% n=12 | | | | n=7 | |
| American Indian or Alaska Native | | | | | | | | | | | | |
| Asian | | | | | | | | | | | | |
| Filipino | | | | | | | | | | | | |
| Hispanic | | | -86.5 dfs n=105 | | -135 dfs n=105 | | 1.2% n=492 | | | | 83.9% n=112 | |
| Pacific Islander | | | | | | | | | | | | |
| White | | | | | | | n=1 | | | | | |
| Multiple Races/Two or More | | | | | | | | | | | | |

WAHS has identified the following identified needs as measured by the 2022 CA Schools Dashboard and internal/local assessments:

- ELPI “very low” performance level 31.7%
- ELA Academic Indicator – “very low” performance level
- Math Academic Indicator – “very low” performance level
- Graduation Rate Indicator – Medium 83.2%
- Eligible for ATSI – based on the English Learner student group

ENGLISH LANGUAGE ARTS: 2022 California School Dashboard report on the school’s performance in ELA indicates that the school has earned a Status level of “Very Low” for All Students which is below the state’s Status level of “Low.” The report shows an average Distance from Standard (DFS) of -82.8 in ELA for the All Students group, which is below the State average (DFS) of -12.2. The school has two numerically significant student groups, Latino and Socioeconomically Disadvantaged. Both numerically significant student groups have a DFS lower than the State’s average DFS for those student groups. Please provide a root cause analysis and describe any new or improved systems, strategies, or programs put in place this year to support student outcomes in ELA.

WAHS implemented a cycle of assessments with NWEA MAP; to guide and personalize instruction. Professional development was provided on literacy strategies through our ELA Instructional Coach and Director of CIA.

The Data and Intervention Coordinator position was added to provide data-rich reports for teachers and administrators, to better inform practice, and allow for personalized and targeted teaching plans based on student performance and need. She has been instrumental in helping teachers make data driven decisions about instruction at the individual student level. Through her support, teachers are now better versed in using results of our internal assessments to make shifts in pedagogy.

A **root cause** of this decline and performance in ELA was the continued disruptions caused by the pandemic. With school closures and the shift to remote learning, many students struggled to maintain their pre-pandemic levels of learning, literacy and over engagement. Students from disadvantaged backgrounds were disproportionately affected by the challenges of remote learning, such as difficulty with self-motivation, organization, and other obligations to households. This particularly affected Latino and Socioeconomically Disadvantaged student groups, which are both numerically significant student groups at WAHS.

Another root cause was increased stress and anxiety caused by the pandemic, which may have negatively impacted students' ability to focus and learn. Furthermore, the social isolation caused by the pandemic has also had a negative effect on student's mental and emotional well-being, which in turn affected their performance in ELA. Overall, the challenges presented by Covid-19 had a significant impact on the school's performance in ELA, particularly for disadvantaged student groups. To improve performance, we have put the following action steps in place:

- **Focus on 3 Key Evidence Based Best Practices:** Clear and specific learning objectives and success criteria, which in turn helps students to understand what is expected of them and how to achieve success. This leads to more targeted and effective instruction, which ultimately leads to improved student learning outcomes. Teachers make certain the task demands on students align to the instructional goals for the lesson. 2) Teachers utilize assessments as feedback, which allows them to continuously monitor student progress and make adjustments to their lesson as needed. 3) Teachers are shifting their focus towards student dialogue and away from a monologue approach. This allows for students to actively engage in their learning and take ownership of their education, which leads to a more meaningful and effective learning experience.

- **Collaborative Culture of Coaching & Modeling:** Overall, using collaborative learning rounds (CLRs), structured classroom walkthroughs, and informal classroom visits through opportunities such as “Panther Peak” has had a positive effect on learning.

- **Mentoring/1-to-1 Student Check-Ins:** Increased coaching and goal setting opportunities are in place. Teachers received training, have modeled and use the tool of a teacher created “SDL/Mentoring handbook” on explicit structures that include time for goal setting, community building, structured work time, mindfulness/meditation moments and SEL mini lessons.

MATH INDICATOR: To address the ‘Very Low’ performance level in the Math indicator, all students enrolled in Algebra 1 are also enrolled in a Math Support course, to supplement Algebra 1 and reinforce foundational skills and close gaps. The Math Support course is taught as part of the regular instructional day. Teachers are leveraging math language routines and conceptual thinking during math instruction to systematize various opportunities for students to learn and practice oral English language in order for their literacy skills to develop and flourish and implementing evidence-based interventions.

2022 California School Dashboard report on the school’s performance in Math indicates that the school has earned a Status level of “Very Low” for All Students which is below the state’s Status level of “Low.” The report shows an average Distance from Standard (DFS) of -135.0 in Math for the All Students group, which is below the State average (DFS) of -51.7. The school has two numerically significant student groups, Latino and Socioeconomically Disadvantaged. Both numerically significant student groups have a DFS lower than the State’s average DFS for those student groups. Please provide a root cause analysis and describe any new or improved systems, strategies, or programs put in place this year to support student outcomes in Math. Please address outcomes for both the All Students group and for the school’s numerically significant student groups.

The poor performance in math is also largely attributed to disruptions to in-person instruction due to the pandemic, leading to difficulties in maintaining pre-pandemic learning and engagement levels, particularly for numerically significant student groups. Increased stress and anxiety, as well as social isolation, caused by the pandemic may have negatively impacted students' focus and well-being, further affecting performance in math. To improve performance, addressing these underlying issues and providing targeted support for affected students is crucial and has been a focus this past year, evidenced by:

- A designated math support class for every 9th grader. The instructor works in tandem with the Algebra I teacher to reinforce skills needed for math success.

- Additionally, the school has brought in academic tutors on staff focused on supporting students in the math pathway all four years of high school.

- A designated Instructional Coach for Secondary Math leads monthly professional development, meets weekly in coaching sessions with teachers, models lessons and observes teachers in the classroom with a laser focus on evidence-based best practices for math achievement.

- Formal and informal classroom observations have focused on the aforementioned three key areas as well as incorporating strategies that develop mathematical thinking and reasoning (versus teaching math as procedural oriented): Firstly, it is important for students to have clear and specific learning objectives and success criteria. This helps them understand what is expected of them and how to achieve success. This leads to more targeted and effective instruction, ultimately resulting in improved student learning outcomes. Secondly, teachers use assessments as a tool for feedback. By continuously monitoring student progress and making adjustments to instruction as needed, teachers are able to provide more effective and targeted support to students. This leads to improved student learning outcomes. Lastly, teachers are shifting their focus towards student dialogue rather than a monologue approach. This allows for students to actively engage in their learning and take ownership of their education, resulting in a more meaningful and effective learning experience.

ELPI: 022 California School Dashboard report on the school's performance on the English Learner Progress Indicator shows that the school has earned a Status level of "Very Low", which is below the State's Status level of "Medium". The report shows that 31.7% of students are making progress towards English language proficiency which is below the State at 50.3%. Please provide a root cause analysis and detailed plans that outline the actions of the school's executive team, Governing Board, and school-site leadership to improve English Learner Progress.

The primary reason our school earned a status level of "Very Low" on the English Learner Progress Indicator in 2021-2022 was because of staffing challenges coinciding with the return to in-person learning during the COVID-19 pandemic. Personnel matters were rectified for the 2022-23 academic year.

TAS Board of Trustees has funded a new position of Director of Access, Equity and Compliance that is new to the organization. The role of this position is to oversee the academic achievement of our Special Education and English Learner subgroups.

Summer of 2022, the Director of Curriculum, and Instruction provided the opportunity for the MS & HS leadership teams and ELD teachers to vet several State approved ELD programs. Ultimately, LANGUAGE! Live was the curriculum adopted for ELD designated instruction. LANGUAGE! Live is designed for students who are reading below grade level. It is a highly recommended program to address the needs of English learners. A directed instruction component is provided that focuses on foundational skills, vocabulary, language and comprehension instruction using videos, online assessments, digital libraries. This is paired with self-paced practice and interactive tools for students. Teachers have the opportunity to individually differentiate for students based on need.

At the start of the 2021-22 academic year, the school leadership was unable to secure an English teacher for the school year. The leadership team asked the school's English Language Development coach to accept a long-term teaching vacancy. As a result, the Principal, Assistant Principal, Director of Secondary Education, and data/assessment coordinator took over the essential duties of the ELD coach. These include drafting and disseminating the English Learner Master Plan; administering the ELPAC; administering Lexile testing; tracking RFEP data; hosting ELAC meetings; drafting goals for English Learners at IEP meetings; and other duties. This proved difficult. Most of the prior leadership team, including the principal, assistant principal, and director of secondary education did not return this year.

At the start of the 2022-23 academic year, the new school leadership team made it a priority to serve the needs of special populations at our school. The ELD coach was able to resume their original duties, in addition to added responsibilities within the realm of support for English Learners. The new school leadership implemented designated ELD courses, which the ELD coach teaches. The school adopted a supplemental curriculum for ELLs. Moreover, the Director of Access, Equity and Compliance ensures that the ELD coach is present at all IEP meetings for English Learners, to ensure that the IEP teams

consider student goals, accommodations, and test exemptions for our ELs as necessary. The ELD coach is also a frequent presenter at professional developments and has worked specifically with the English and Social Science departments on implementation of integrated SDAIE instructional support. The ELD coach regularly updates the leadership team on the progress of English Learners at the school. As of January 2023, 28 out of our 99 English Learners have demonstrated reading proficiency levels in the “Basic” range or higher. 66 out of 99 English Learners received a passing grade in ELA or ELD classes. This includes 19 out of 29 English Learners with an IEP. 13 English Learners with an IEP have received test exemptions on specific portions of the ELPAC test. We anticipate that our English proficiency progress rate will meet or exceed the State’s rate of 50.3% this academic year. We also anticipate that at least 25 out of our 99 English Learners will meet the criteria to reclassify as Fluent English Proficient this academic year.

In the 2022-23 school year an ELD Instructional Coach was hired for direct support to ELLs and to strengthen delivery of language arts across all disciplines through the facilitation of professional development and training. We anticipate higher reclassification rates, higher percentages of EL that are English proficient and a narrowing of the EL/EO achievement gap. In addition, parent workshops for families of ELs will also focus on strategies to support language acquisition at home.

GRAD RATE: An additional counselor was hired to reduce student-to-counselor ratio; and provide in-depth counseling to ensure all students are on track to graduate, meet A-G requirements, and are college/career ready. This year we have strategically grouped SWD into English and Mathematics cohorts to provide accommodation and support within the general education setting. This year two training sessions focused on supporting this model. As a next step, our teachers will receive co-teaching training and UDL strategies this spring, at New Teacher Orientation and at Curriculum Institute during the preschool sessions next fall.

Root Cause Analysis: The return to in-person learning and daily mentoring of students contribute to the successes of 2021-2022. The low suspension rate shows evidence that the restorative practices in-place are having a positive impact on school climate and attendance. These trends have continued for 2022–2023. Shifts to restorative practices and a PBIS framework to address discipline are the root causes of success in these areas.

The impact of more than a year of distance teaching and learning coupled with high staff turnover were identified as the root causes of our greatest needs. Many upperclassmen entered the 2022-2023 one semester to one year behind in credits to earn a high school diploma, resulting in a high need for targeted Tier I, II and III interventions for the class of 2023 and 2024

PRIORITIZED NEEDS: Our school’s mission is that students will graduate college, career, and life ready. As such, increasing the graduation rate above 90%+ is our top priority. This outcome is one that touches the most students. As a part of this effort, we recognize that all students must continue to grow at least one year’s growth in one year’s time annually as measured by our internal (NWEA) assessment. Students who begin high school two or more years behind grade level must make even greater strides each year if they are to test grade level or higher when they take the SBAC as juniors. The 2021-2022 data signaled that our students were still not recovered from the learning loss of the Covid 19 pandemic. While students were on campus for in-person instruction, they did not accelerate at the pace needed for us to meet our goals. Moving forward we need students to meet our annual growth goals and meet achievement goals are the most critical that ultimately have the greatest impact on student achievement.

The College and Career readiness class is another strategy to help address graduation rates. Teachers serve in the role of mentors, meet weekly with students off track to set goals, guide self-directed learning and progress monitor. Additionally, these mentors meet quarterly with parents at parent-teacher conferences. Though the school still offers a Zoom option, we have found that face-to-face meetings are more beneficial to students and parents.

Upon consulting with our educational partners with the review of our LCAP goals, actions, school’s budget, internal assessment data, surveys, and school performance on the 2022 Dashboard, and a review of the 10 Dimensions of Education Resource Equity to Unlock Opportunities for Every Student published by the Alliance of Resource Equity, we identified the following **resource inequities**:

- We have had high turnover of staff and leadership, which is an equity issue that has contributed to low academic performance. We have made an investment in tackling this issue two-fold; 1) We are incentivizing retention by way of bonuses and multi-year contracts of highly qualified staff, 2) We are actively recruiting new talent at local hiring fairs and other partnerships. As a part of this effort, we are also mindful of recruiting staff that reflects our students and community. Lastly, we have made an investment in improving the facilities and look of campus. The entire exterior was painted bright and vibrant colors this past summer. A muralist has also placed art in high profile places on campus, given the research that suggests art in public places has a positive impact on new learning.

LCAP Highlights

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

Wallis Annenberg High School was identified as eligible for ATSI based on the new CDE criterion of one year of dashboard findings: 2022 CA Schools Dashboard. Upon consultation with our educational partners, we chose to integrate the ATSI requirements throughout this LCAP for purposes of transparency, accountability, and efficiency. In addition, our school adhered to the [CDE’s ATSI Planning Summary](#), a document developed to support school planning efforts for single school districts and charter school eligible for ATSI.

Through our consultation with our educational partners, Wallis Annenberg High School will continue with the same LCAP goals since they are all critical to student success; and further strengthen academic supports, address mental health needs, will continue to provide staffwide professional development.

For the 2023-24 school year, WAHS is transitioning to a 4x4 block schedule which increases intervention and enrichment options within the school day. The increased periods of instruction will address the credit deficient Class of 2024. Research consistently shows that intervention and credit recovery periods within the school day have better outcomes than interventions offered before or after school. This proved to apply to WAHS as evidenced in the 2022-2023 school year, where we offered a zero period from 7:40 AM to 8:25 AM and it had a lower attendance rate compared to class periods during the school day. Capturing these opportunities during the school day for 2023-2024 was a focus of this schedule shift. In future years, the 4x4 block period will support student access to VAPA and CTE pathways for all students, including English Language Learners. This was a major factor in our decision to move to an eight-period student schedule.

WAHS is highly committed to supporting the needs of its students and staff. For the 2023-24 school year, a total of three College & Career Advisors (Academic Guidance Counselors) that will have a student caseload of 150-to-1. In addition, the Psychiatric Social Worker, Dean of Culture, a School Psychologist, and a Program Specialist will provide additional supports for students. WAHS is expanding SEL mini lessons (Project Wayfinder) as a

component of the College & Career Readiness class. While all grade levels will continue to have access to over 1,000 CASEL aligned SEL lessons in the Activity Library, the 9th grade class will start a full scope and sequence curriculum focused on connecting students to one another, to the adults and to our campus community. A teacher-leader will facilitate lessons in the 9th grade “belonging” curriculum to assist with the student transition to high school.

WAHS is adding an inclusion support coach as a part of the instructional coaching team focused on supporting SWDs, ELLs and students with other barriers.

Wallis Annenberg High School complies with the requirements outlined in CA Education Code 64001(j) and CA EC 52062(a) and its LCAP also serves as the school’s School Plan for Student Achievement (SPSA). Ballington Academy has also consulted with the following required educational partners as follows with the development of the 2023-24 LCAP and ATSI Plan:

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- 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.

Wallis Annenberg High School was not eligible for CSI.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

Wallis Annenberg High School engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP and the ATSI Plan through the following methods/venues:

- Principals/Administrators and leadership team met onsite during weekly leadership team meetings to discuss ATSI eligibility, comprehensive needs assessment, LCAP/ATSI Plan.
- Teachers were consulted during staff development and professional development meetings that took place onsite weekly/bi-weekly.
- Other School Personnel (classified) were consulted during monthly staff development/professional development onsite.
- Students: Met with student focus groups onsite once each semester, met with the ASB (Student Government) at the start and end of the school year, and evident by the LCAP survey results. This was also a topic of conversation with 97 juniors during a one-day workshop on 5/2/2023
Students were also administered a comprehensive student online survey (Spring 2023).
- Parents were consulted through parent surveys (online).
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities were consulted during Coffee with the Leadership Team that took place onsite.
- ELAC/DELAC/EL-PAC: were consulted during onsite ELAC meetings that took place onsite quarterly with the most recent in May 2023.
- SELPA was consulted on 5/3/23 via email – Joshua Griffiths, Program Specialist with LAUSD, COP Division.

Dates of Public comment period: May 25 – June 1st.

LCAP Public Hearing; June 1st

LCAP Adoption; and approval of 2023-24 Budget took place on: 6/22/23.

Local Indicators were presented to the governing board on: 6/22/23

A summary of the feedback provided by specific educational partners.

Wallis Annenberg High School consulted with its required educational partners and the following is feedback that was collected:

- Principals/Administrators and leadership feedback included the need to make changes to the bell schedule to improve graduation rates, student access to interventions and address the needs of credit deficient students; the need to revisit of the core curriculum and expansion of elective courses.
- Teacher’s feedback - Increase academic tutor support in all classes. Shorten the length of the mentoring period. Increase teacher planning time. Discussed at monthly site PDs and evident on the most recent LCAP survey. Also, teachers with 5+ years in the organization indicated turnover was

- impacting morale. The most frequent reason given for staff turnover during HR exit interviews after commute, was some teachers not feeling supported by site level administration which they attributed in-part to constant changes in leadership.
- Other School Personnel requested additional professional development opportunities.
 - Students noticed and commented on the turnover of teachers and leaders and requested more consistency with the adults in their lives. Students would like more sports, clubs, and field trip programs.
 - Parents representing students with Disabilities: requested an increase school-home communication and more support for the students during class time.
 - Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils: were concerned that the constant turnover in principals. Parents would like to see stability in that role. Many factors contributed to this turnover, in example most recently the principal for 2022-2023 left educational leadership for health reasons. One solution to this problem was considering a co-principal model for the 2023-2024 school year building on the collective strengths of the two very experienced assistant principals who worked together this past year to support the site in the principal’s absence. One February 2023 survey found that more than 50% of high school principals were considering a career change. The same survey found that 80% of superintendents and charter CEOs worried about high school principal burnout. We feel that the collective capacity of a shared leadership model, with continued support and mentoring of the Director of Curriculum, Instruction and Assessment, may be the best way to break the cycle of continuous leadership change and challenges in an era where the job is seeing record turnover.
 - ELAC/DELAC/EL-PAC: would like an increase in parent involvement and participation in their child’s educational program. In one example, all ELAC meetings for the current school year had single-digit parent participation. At the May meeting, there were six households represented by parents/guardians. The WAHS ELD Coach has found that when students and their families understand the re-classification efforts and the importance of doing so, they are far more likely to persevere on assessments, succeed in class and ultimately reclassify. This is why he has put such a heavy focus on parent involvement efforts this past year.
 - SELPA: agreed with the school’s LCAP Goal 1, Action 5 – Services to Support Students with Disabilities (SWD). They commented that the action was well thought out and comprehensive.

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

- The engagement process included the development of this LCAP as follows:
- Goal 1, Action 3: Tutoring services; credit recovery, academic support/interventions, 4x4 Block schedule (master schedule change)
 - Goal 1, Action 5: CTE Pathways, Concurrent enrollment, trips to colleges & universities
 - Goal 2, Action 1: Instructional Coaching, robust professional development, Director of Curriculum, Instruction and Assessment
- Goal 3, Action 1: Sports programming,
- Goal 3, Action 3: Parent workshops, communicating with families

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

There is a need to strengthen and formalize systems to identify students for academic, social-emotional and/or behavioral supports in a timely manner to improve student outcomes and Dashboard performance levels. In addition, there is a need to measure program effectiveness to ensure resources are maximized and implemented with fidelity.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|-----------------------------|
| CAASPP ELA Source: CDE | 2018-19: 55.24% met or exceeded standard | 2020-21: 39.79% met or exceeded standard | 2021-22: 26.17% met or exceeded standard | | 45% |
| CAASPP Math Source: CDE | 2018-19: 8.82% met or exceeded standard | 2020-21: 14.12% met or exceeded standard | 2021-22: 12.04% met or exceeded standard | | 20% |
| CA Science Test: HS Source: CDE | 2018-19: % met or exceeded standard | 2020-21: 15.63% met or exceeded standard | 2021-22: 7.21% met or exceeded standard | | 20% |
| % Of Students Prepared for College as measured by EAP ELA. Source: CDE | 2018-19: 14.29% | 2020-21: 13.98% | 2021-22: 5.61% | | 15% |
| % Of Students Prepared for College as measured by EAP Math. Source: CDE | 2018-19: 0% | 2020-21: 1.18% | 2021-22: 1.85% | | 4% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------------|---|-----------------------------------|-----------------------------|---------|--|--------|-------|------------|------------|-------|----------|------------------|-------|------------------|----------|-------|-------|----|-------|-------|-----|-------|-------|-----|-----|-------|---|---------------------|--|--|--|---------|--|--|-------|------|------------|-----|-------|------------------|---|-------|----------|-----|-------|----|----|-------|-----|----|-------|-----|-----|-------|--|-----------------------------|--|--|--|--------|------|------------|---|------|------------------|---|------|----------|---|------|----|---|------|-----|---|------|-----|---|------|--|-----|
| A-G Completion Rate Source: Dataquest | 2019-20: 79.6% | 2020-21: 66.3% | <table><tr><td colspan="3">2021-22 GRADS MEETING UC/CSU REQ.</td></tr><tr><td></td><td>Number</td><td>Rate</td></tr><tr><td>Schoolwide</td><td>61</td><td>64.2%</td></tr><tr><td>Hispanic</td><td>59</td><td>64.1%</td></tr><tr><td>English Learners</td><td>3</td><td>23.1%</td></tr><tr><td>SWD</td><td>4</td><td>50.0%</td></tr><tr><td>SED</td><td>61</td><td>64.2%</td></tr></table> | 2021-22 GRADS MEETING UC/CSU REQ. | | | | Number | Rate | Schoolwide | 61 | 64.2% | Hispanic | 59 | 64.1% | English Learners | 3 | 23.1% | SWD | 4 | 50.0% | SED | 61 | 64.2% | | 85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 GRADS MEETING UC/CSU REQ. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Number | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 61 | 64.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 59 | 64.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 3 | 23.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 4 | 50.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 61 | 64.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Of students who pass AP Exams Source: CALPADS | 2019-20: 53% | 2020-21: 14% | 2021-22: 10.1% | | 25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Pupil Outcomes: State Seal of Biliteracy (Priority 8): Source: Dataquest | 2019-20: 14.7% | 2020-21: 28.1% | 2021-22: 26.3% | | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Pupil Outcomes: Golden State Seal Merit Diploma (Priority 8) Source: Dataquest | 2019-20: 7.4% | 2020-21: 13% | 2021-22: 12.6% | | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Rate Source: CALPADS | 2020-21: 89.7% | 2021-22: 87% | 2022-23: results pending | | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chronic absenteeism Rate Source: Dataquest | <table><tr><td colspan="3">CHRONIC ABSENTEEISM</td></tr><tr><td></td><td colspan="2">2018-19</td></tr><tr><td></td><td>Count</td><td>Rate</td></tr><tr><td>Schoolwide</td><td>146</td><td>27.8%</td></tr><tr><td>African-American</td><td>10</td><td>43.5%</td></tr><tr><td>Hispanic</td><td>132</td><td>26.6%</td></tr><tr><td>EL</td><td>35</td><td>44.9%</td></tr><tr><td>SWD</td><td>22</td><td>31.0%</td></tr><tr><td>SED</td><td>139</td><td>27.3%</td></tr></table> | CHRONIC ABSENTEEISM | | | | 2018-19 | | | Count | Rate | Schoolwide | 146 | 27.8% | African-American | 10 | 43.5% | Hispanic | 132 | 26.6% | EL | 35 | 44.9% | SWD | 22 | 31.0% | SED | 139 | 27.3% | <table><tr><td colspan="3">CHRONIC ABSENTEEISM</td></tr><tr><td></td><td colspan="2">2020-21</td></tr><tr><td></td><td>Count</td><td>Rate</td></tr><tr><td>Schoolwide</td><td>157</td><td>32.8%</td></tr><tr><td>African-American</td><td>8</td><td>57.1%</td></tr><tr><td>Hispanic</td><td>149</td><td>32.3%</td></tr><tr><td>EL</td><td>47</td><td>52.2%</td></tr><tr><td>SWD</td><td>25</td><td>43.1%</td></tr><tr><td>SED</td><td>153</td><td>32.7%</td></tr></table> | CHRONIC ABSENTEEISM | | | | 2020-21 | | | Count | Rate | Schoolwide | 157 | 32.8% | African-American | 8 | 57.1% | Hispanic | 149 | 32.3% | EL | 47 | 52.2% | SWD | 25 | 43.1% | SED | 153 | 32.7% | <table><tr><td colspan="3">2021-22 Chronic Absenteeism</td></tr><tr><td></td><td>Number</td><td>Rate</td></tr><tr><td>Schoolwide</td><td>3</td><td>0.6%</td></tr><tr><td>African-American</td><td>0</td><td>0.0%</td></tr><tr><td>Hispanic</td><td>3</td><td>0.6%</td></tr><tr><td>EL</td><td>0</td><td>0.0%</td></tr><tr><td>SWD</td><td>1</td><td>1.5%</td></tr><tr><td>SED</td><td>3</td><td>0.6%</td></tr></table> | 2021-22 Chronic Absenteeism | | | | Number | Rate | Schoolwide | 3 | 0.6% | African-American | 0 | 0.0% | Hispanic | 3 | 0.6% | EL | 0 | 0.0% | SWD | 1 | 1.5% | SED | 3 | 0.6% | | 15% |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2018-19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 146 | 27.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 10 | 43.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 132 | 26.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 35 | 44.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 22 | 31.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 139 | 27.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 157 | 32.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 8 | 57.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 149 | 32.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 47 | 52.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 25 | 43.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 153 | 32.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 Chronic Absenteeism | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Number | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 3 | 0.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 0 | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 3 | 0.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 0 | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 1 | 1.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 3 | 0.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High School Dropout Rate. Source: Dataquest | 2019-20: 10.1% | 2020-21: 6.5% | 2021-22: 10.3% | | 5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | | | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------|----------------|-----------------------|--------|-------|----------------|-----------------------------|
| HS Graduation Rate Source: Dataquest | 2019-20: 86.6% | 2020-21: 86% | 2021-22 HS GRADUATION | | | | 90% |
| | | | | Number | Rate | | |
| | | | Schoolwide | 95 | 88.8% | | |
| | | | Hispanic | 92 | 89.3% | | |
| | | | English Learners | 13 | 76.5% | | |
| | | | SWD | 8 | 66.7% | | |
| | | | SED | 95 | 88.8% | | |
| Suspension Rate Source: Dataquest | 2019-20: 0.8% | 2020-21: 0% | 2021-22 SUSPENSION | | | | <1% |
| | | | | Number | Rate | | |
| | | | Schoolwide | 7 | 1.2% | | |
| | | | African American | 0 | 0.0% | | |
| | | | Hispanic | 7 | 1.2% | | |
| Expulsion Rate Source: Dataquest | 2019-20: 0% | 2020-21: 0% | 2021-22: 0% | | | | 0% |
| % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: CALPADS | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | <p>Wallis Annenberg High School (WAHS) will employ a principal and 23 appropriately credentialed teachers for students in grades 9-12 to provide instruction in ELA, math, Science, Social Studies, Spanish, Performing Arts, and Physical Education as part of the educational program. WAHS will provide all students with an extended school year of 180 instructional days – that exceed the CA state 175 instructional day requirement.</p> <p>To prepare for the upcoming school year, teachers will participate in 5 days of intensive summer professional development focusing on designated ELD, EL</p> | \$2,692,355 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | <p>Strategies, SEL Support in the classroom, using data to inform instructional decision-making: and the new Math Framework.</p> <p>New teachers to WAHS participate in an additional 5 days of training during the summer.</p> <p>All educators will also participate in professional learning for an additional 5 non-instructional days during the academic school year, and weekly during the year.</p> | | |
| 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | <p>In order to measure student academic performance, monitor student progress and identify learning and achievement gaps and as part of the MTSS Framework - all students will be administered the following assessments:</p> <ul style="list-style-type: none"> • Illuminate Assessments • NWEA MAP Reading & Math: 3 times/year • State mandated assessments <p>Performance Matter data management system will be utilized to develop individual level, student group, grade level specific, and schoolwide reports to measure and monitor student performance on assessments. The Data and Intervention Coordinator 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.</p> | \$165,735 | N |
| 3 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | <p>A review an analysis of the dashboard data has identified the need to further strengthen our MTSS to improve student academic outcomes, improve graduation rates, and narrow achievement gaps.</p> <p>During the consultation process our educational partners expressed the need for increased academic intervention in reading and math during the instructional day with opportunities for additional support afterschool and summer programming.</p> | \$651,908 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <p>WAHS will revise the master schedule and adopt a 4x4 block schedule to provide students with the flexibility to receive intervention; address credit deficient students, and accessibility to CTE Pathways. Additionally, our school will provide the following additional intervention to improve student academic outcomes.</p> <ul style="list-style-type: none"> • Math intervention course for incoming 9th grade students – who will be identified using MDTP, i-Ready assessment and from prior performance in mathematics. • After-school credit recovery program: SUMMIT Platform • Academic tutoring during the instructional day • Winter & Spring Intercession tutoring & credit recovery • Summer Extension: in partnership with ARC to provide onsite instruction for Credit Recovery - Math, Science, English and History Courses. To ensure all students are on track to graduate and prepared for post-secondary education. <p>Summer Bridge Program: to assess all incoming 9th grade students, prepare them for high school and engage in community building activities to support a positive school climate. (1-week); discuss graduation requirements and the Summit Learning Platform.</p> | | |
| 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | <p>Through our MTSS framework, we identified SEL supports and strategies that will be implemented and/or expanded as a result of the analysis of data since the return of in-person instruction and feedback provided by our educational partners. Our students have faced numerous challenges including increased anxiety and stress, housing and food insecurity, negatively impacting student's social-emotional well-being.</p> <p>The Assistant Principal will provide Tier 2 Intervention to support culture-building and address chronic absenteeism, student attendance rates through our mentoring (attendance) program, in alignment with the school's MTSS Framework.</p> <p>The Dean of Culture will build and maintain community among students and work closely with teachers to deliver the College & Career Lessons and implement restorative practices and celebratory events schoolwide.</p> | \$459,910 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | The Psychiatric Social Worker 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. | | |
| 5 | PROMOTING A COLLEGE-GOING CULTURE | <p>Another area of concern on the Dashboard, is the College/Career Indicator (CCI). The College and Career Advisors (Academic Guidance Counselor) will lead numerous efforts to ensure students are meeting CCI requirements and provide resources to ensure the school's mission is adhered to. College & Career Advisors will have a caseload of 150 students to one-counselor ratio. 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:</p> <ul style="list-style-type: none"> ● Concurrent Enrollment ● MESA: STEM-based partnership with CSULA to increase LatinX students in STEM careers ● CTE Pathways: Arts, Media & Entertainment Pathway (Graphic Design; Digital Media) ● 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. ● Host College & Career Fair (onsite) <p>WAHS has existing partnerships with Los Angeles Trade Tech College and Arizona State University to support students earning one-year of college coursework credits while enrolled at our school. We are also partnering with College Bridge to increase student math readiness for college. Next year will be a planning year with College Bridge, but we expect to offer a year of college level statistics to seniors by the 2024-2025 school year. Each student at WAHS</p> | \$663,166 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| | | <p>takes College & Career Readiness I-IV as a part of their academic schedule. This course is an approved A-G elective that increases their knowledge base for being eligible for a four-year college at graduation combining technical “how-to” such as completing the FAFSA paperwork, to SEL exploration, to developing habits of success for college, career, and life readiness.</p> <p>WAHS will provide students in each grade level to a variety of colleges and universities so they will have the knowledge to make an informed decision during the college application process.</p> | | |
| 6 | SERVICES TO SUPPORT SWD | <p>In efforts to monitor IEP compliance related to IEP timelines, services, accommodations and/or modifications, the Program Specialist and the Administrator of Special Education hold weekly meetings with all Resource Teachers and site leadership. During these meetings, the 200 and 300 Welligent reports are reviewed in order to provide support for remaining in compliance and identifying next steps for any non-compliance issues that may have surfaced. A “Key Caseload” calendar is created each year, updated throughout the year and shared with case managers, our Special Education Administrator, our Program Specialist, Site leadership and our Student Services Coordinator in order to ensure IEPs are scheduled and held in advance of the IEP due date. Having access to internal calendars is crucial to ensuring IEPs are held in a timely manner and include all necessary participants.</p> <p>The Director of Access, Equity and Compliance (DAEC) will oversee the SPED departments as the Special Education Administrator and will ensure accurate compliance as well as effective instruction is implemented to support staff and students. The DAEC will work with the Site administrators and Program Specialists to set compliance and academic goals for the year and will schedule ongoing meetings with the RSTs, Program Specialist, Inclusion Coach and related service providers to ensure forward movement towards goal achievement, accurate compliance, and plan professional development.</p> <p>In addition, the Director of Access, Equity and Compliance will meet weekly with the program specialists and will include the Inclusion Coach. These</p> | \$1,167,549 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>meetings serve as an opportunity to review implementation of our Instructional Program with a focus on supporting our students with disabilities and ELs. We review, discuss, and analyze student data including but not limited to student services/tracking of services, attendance, grades, IEP goal progress, assessment data, and instructional practices that are occurring in the classroom to determine next steps and additional support that may be needed. During school closures, a major focus has been to improve online student attendance and student engagement. We also identify professional development opportunities and analyze student assessment data.</p> <p>Wallis Annenberg High School's site administration also participates in weekly meetings with the Program Specialist, RSTs, and with the Special Education Administrator. These meetings serve as an opportunity for our team to examine how we are supporting students with disabilities.</p> <p>The Program Specialist and the Special Education Administrator meet on a weekly basis to review and discuss RST push in schedules, to analyze and discuss caseload data, to review academic data, and to determine potential professional development opportunities.</p> <p>Throughout the school year, professional development is led by different educational partners, including our Instructional Coaches, School Site/District Administrators, Special Education Administrator, Program Specialist, and Teachers. These PD workshops focus on delivering strategies and tools our teachers need in order to make the core curriculum accessible to all students, with attention to the unique needs of students with disabilities. Our year-long professional development plan places an emphasis on providing professional development to all staff in order to truly support meeting the needs of all learners, including students with disabilities.</p> <p>An inclusion coach will be hired to support general education, special education teachers and the ELD Coach as well as students inside and outside of the classroom by modeling lessons, planning with teachers, providing small group instruction to students and having ongoing check-in meetings with teachers, site administrators, Director of Access, Equity and Compliance, Program Specialist and the ELD Coach to review what is working and what is not.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>Moreover, at the beginning of each school year, all general education teachers are provided with Student IEP Snapshots for each student with an Individualized Education Plan (IEP). Student Snapshots are a summary of each student's IEP which includes a student's eligibility, services, accommodations, and goals. Student snapshots are updated and redistributed to the appropriate stakeholders after each IEP meeting held throughout the school year.</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 within The Accelerated Schools community. 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> <p>WAHS's Special Education Department will continue to ensure that Students with Disabilities are provided access to the general education curriculum to close academic achievement gaps.</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.

WAHS implemented all actions with fidelity; substitute teachers filled a teacher vacancy and during teacher absences to maintain continuity of instruction.

WAHS implemented zero period for credit recovery rather than afterschool programming, to align with the school schedule of many of our student's siblings at other Accelerated schools. To address achievement gaps, academic tutors provided tutoring support during the instructional day in addition to ARC tutors after-school. Our goal was to support struggling learners including credit deficient students.

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.

Goal 1, Action 3: material differences include the increase in evidence-based high dosage evidence-based tutoring during the instructional day and after school to further narrow achievement gaps.

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

Our students had access to a number of evidence-based interventions including high dosage tutoring; SEL practices.
In addition, students participated in college field trips and a 4-night stay at USC, as part of the college experience.

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.

No significant changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goal

| Goal # | Description |
|--------|---|
| 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. |

An explanation of why the LEA has developed this goal.

There is a need to continue to strengthen the quality and delivery of instruction to meet the diverse learning needs of our students. There is a need to continue to provide all teachers with Instructional Coaching, and feedback to ensure strategies taught in professional development are implemented with fidelity to improve student outcomes.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | |
|---|--|----------------|--|----------------|---|---|--|---|
| % Of students with access to Standards-aligned materials Source: SARC | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | | 100% | | | |
| Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (Source) | 2020-21: Implementation Academic Standards | | 2021-22: Implementation Academic Standards | | 2022-23 Implementation Academic Standards | | 2023-24: Implementation Academic Standards | |
| | ELA | 5 | ELA | 4 | ELA | 5 | ELA | 5 |
| | ELD | 4 | ELD | 3 | ELD | 5 | ELD | 5 |
| | Math | 5 | Math | 4 | Math | 5 | Math | 5 |
| | NGSS | 5 | NGSS | 4 | NGSS | 4 | NGSS | 5 |
| | History | 5 | History | 4 | History | 5 | History | 5 |
| | PE | 5 | PE | 4 | CTE | 4 | PE | 5 |
| | VAPA | 5 | VAPA | 4 | Health | 5 | VAPA | 5 |
| | World Language | 5 | World Language | 4 | PE | 4 | World Language | 5 |
| | | | | | VAPA | 4 | | |
| | | | | | World Language | 5 | | |
| | | | | | | | | |
| | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------------------------|--------------------------|--------------------------|----------------|-----------------------------|
| % Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS | 2020-21: 100% | 2021-22: 96% | 2022-23: 96% | | 100% |
| % Of EL who made progress toward English Proficiency measured by ELPAC Source: CDE | 2020-21: 16.07% Proficient | 2021-22: results pending | 2022-23: results pending | | 20% |
| Reclassification Rate Source: Dataquest | 2020-21: 1.1% | 2021-22: 57.5% | 2022-23: 55.4% | | 10% |
| % EL with access to CCSS & ELD Standards Source: SARC | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|--|-------------|--------------|
| 1 | PROFESSIONAL DEVELOPMENT | <p>Providing our educators and administrators with robust professional learning will reciprocate in positive student outcomes, higher staff retention rates and build capacity and knowledge base among our staff.</p> <p>To prepare for the upcoming school year, teachers will participate in 5 days of intensive summer professional development focusing on designated ELD, EL Strategies, SEL Support in the classroom, using data to inform instructional decision-making: and the new Math Framework.</p> <p>New teachers to WAHS are provided with an additional 5 days of summer professional learning.</p> | \$533,432 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>All educators will also participate in professional learning for an additional 5 non-instructional days during the academic school year, and weekly during the year.</p> <p>In addition, we plan to expand instructional coaches – with a focus on instruction; and others on content (curriculum)</p> <ul style="list-style-type: none"> • Assistant Principal (Instructional Coach) • ELA Instructional Coach • Math Consultant • Director of Curriculum, instruction, and Assessment <p>The following outlines the organization wide (Accelerated) PD areas of focus:</p> <ul style="list-style-type: none"> • Goal Setting and Monitoring Using Success Criteria • Generating Learning through Student-to-Student Dialogue • Using Assessment Data to Drive Planning & Instruction • Providing Impactful Feedback on Student Work • Accelerated C3 Coaching & Teacher Effectiveness Framework (organization wide) • See SPED-focus Professional Development (Goal 1, Action 6) <p>The schoolwide focus of professional development will be on John Hattie’s Evidence Based Practices of learning outcomes/success criteria and student-to-student dialogue will continue as we transition to the feedback loop. We are also working on articulation with our grade level teams, and supporting students with barriers (SPED, ELD, etc.) through collaboration and co-teaching.</p> <p>The math department will be shifting to a “whole student math initiative” that aims to empower educators to improve classroom practices by strengthening Illustrative Math instruction, utilizing high leverage feedback, and further developing non-academic skills and habits of success.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <p>For administrators we will focus on DEI training for all levels of leadership in our organization in addition to the academic focus areas outlined above. WAHS is working to ensure that all staff, students and families are and feel included in schoolwide decision-making. We are also focused on creating and maintaining psychological safety as many of our students have faced significant trauma, anxiety and stress.</p> <p>WAHS will support teachers and leadership team with conferences that include but are not limited to:</p> <ul style="list-style-type: none"> • College & Career Readiness • Instructional Technology • Teaching Strategies • Diversity, Equity & Inclusion (DEI) <p>To support teacher effectiveness and credential clearance, WAHS will reimburse teacher induction expenses.</p> <p>Support staff/paraprofessionals will receive quarterly professional development specific to their role. We will focus these training sessions on de-escalation strategies in an effort to help our campus climate and student connection to the adults on campus.</p> | | |
| 2 | STRENGTHENING EL PROGRAM & SERVICES | <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 (LtELs). The ELD Instructional Coach/Interventionist will provide designated ELD for English Learners; and will strengthen the delivery Integrated ELD across all disciplines through the facilitation of professional development for all educators. The ELD Instructional Coach will provide the Leadership team updates on the academic progress of English learners.</p> <p>EL/LtELs will participate in designated ELD differentiated workshops taught by the ELD coach. The school adopted a supplemental curriculum for ELLs. Moreover, the Director of Access, Equity and Compliance ensures that the ELD coach is present at all IEP meetings for English Learners, to ensure that the IEP</p> | \$141,695 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|--|-------------|--------------|
| | | <p>teams consider student goals, accommodations, and test exemptions for our ELs as necessary. The ELD coach is also a frequent presenter at professional developments and has worked specifically with the English and Social Science departments on implementation of integrated SDAIE instructional support.</p> <p>An inclusion coach (identified in Goal 1, Action 6) will be hired to support general education teachers, special education teachers, ELD teachers and the ELD Coach as well as SWDs and EL students inside and outside of the classroom by modeling lessons, planning with teachers, providing small group instruction to students and having ongoing check-in meetings with teachers, site administrators, Director of Access, Equity and Compliance, Program Specialist and the ELD Coach to review what is working and what is not and make modifications to student and department goals and success criteria.</p> <p>LANGUAGE! Live is the curriculum that WAHS has adopted for ELD designated instruction. LANGUAGE! Live is designed for students who are reading below grade level. It is a highly recommended program to address the needs of English learners. A directed instruction component is provided that focuses on foundational skills, vocabulary, language, and comprehension instruction using videos, online assessments, digital libraries. This is paired with self-paced practice and interactive tools for students. Teachers have the opportunity to individually differentiate for students based on need.</p> | | |
| 3 | CORE CURRICULAR PROGRAM NEEDS | <p>The following standards aligned curriculum and consumables will be purchased:</p> <ul style="list-style-type: none"> • Edmentum • APEX Learning • Novels • Summit Learning Platform (LMS) – grant funded • ERWC • Vista higher Learning Spanish curriculum (no cost) • Science Supplies • Project Wayfinder • NearPod | \$48,450 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|--|-------------|--------------|
| 4 | CLOSING THE DIGITAL DIVIDE | <p>Wallis Annenberg High School IT Team will ensure all students are equipped with a technology device to access instructional & supplemental materials, testing; and will continue to utilize Zoom for virtual meetings.</p> <p>Additional computers will be purchased for the computer lab to support our growing CTE Programs .</p> | \$185,592 | N |

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.

Action 1: a math instructional coach was hired rather than a consultant to provide extensive coaching and planning with the Math Department.

Action 2: A total of two additional Instructional Aides were hired to support our English Learners with oracy, and English Language acquisition. We expanded the number of designated ELD courses by level.

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

Material differences were a result of the addition of an instructional math coach and hiring 2 additional Instructional Aides as discussed above.

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

The additional designated ELD courses were designed to strategically support our English Learners and long-term English Learners to support English Language proficiency.

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.

No significant changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goal

| Goal # | Description |
|--------|---|
| 3 | Engage parents 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. |

An explanation of why the LEA has developed this goal.

There is a need to increase opportunities for parent involvement and volunteer opportunities; and provide parent education workshops on preparing for post-secondary education, and how to support your teen.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|-----------------------------|
| Facilities in “good” repair as measured by FIT Source: SARC & FIT | 2020-21: Good | 2021-22: Good | 2022-23: Good | | Good |
| Student Survey: Student Perception of School Safety & Connectedness Source: Panorama Survey | 2020-21: 69% Sense of safety 69% School connectedness | 2021-22: 53% Sense of safety 55% School connectedness | 2022-23: 72% Sense of safety 72% School Connectedness | | >75% |
| Parent Survey: Sense of safety & school connectedness Source: Panorama Survey | 2020-21: Not reported: Sense of safety 75% School connectedness | 2021-22: 72% Sense of safety 68% School connectedness | 2022-23: 94% Sense of safety 66% School Connectedness | | >75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|-----------------------------|
| Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey | 2020-21: Not reported: Sense of safety 89% School connectedness | 2021-22: 55% Sense of safety 60% School connectedness | 2022-23: 93% Sense of safety 55% School Connectedness | | >75% |
| Parent Input in Decision-making including UP & SWD: As measured by CDE's Self Reflection Tool Priority 3: Self-reflection Tool (Source) | 2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5 | 2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 | 2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 3 | | Rating of 4+ |
| Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Self Reflection Tool Priority 3: Self-reflection Tool (source) | 2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5 | 2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 3 3. 3 4. 4 | 2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 4 3. 3 4. 4 | | Rating of 4+ |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | <p>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"> CIF Sports: Boys/Girls Volleyball; Boys/Girls Soccer, Boys/Girls Basketball, Softball, Baseball, Football, and Cheer. Athletics Director to coordinate sports program | \$591,743 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • Student Leadership: • Field Trips – extended learning opportunities • Host Clubs/organizations • PBIS: Kickboard, student incentives <p>WAHS will provide field trips and extended learning opportunities to allow for students to learn standards through real world experiences.</p> <p>The School Safety Plan will be reviewed and revised by the Principal, Security Team, Nurse, and Dean of Culture and shared with the ELAC and PAC for their input.</p> <p>WAHS will administer Panorama SEL surveys to students, staff, and parents to assess school connectedness, safety, satisfaction, and engagement and will be reported in the school's LCAP and local indicators report and will be used in the annual development of the school's LCAP.</p> | | |
| 2 | PARENT INPUT IN DECISION-MAKING | <p>Parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) | \$0 | N |
| 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | <p>Wallis Annenberg High School will provide all parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their child 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 staff will utilize</p> | \$47,425 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <p>the Remind App. A weekly newsletter will also be issued to families and translated to Spanish.</p> <p>The school's Leadership Team will communicate with families, facilitate parent workshops and outreach to increase parent engagement and provide interpreter services (Spanish/English).</p> <p>To further reduce chronic absenteeism rates and improve student attendance, high school graduation rates and student engagement the Pupil Services & Attendance Technician will meet with students at-risk for chronic absenteeism, set up family meetings, conduct home visits, and identify root causes and provide resources as needed.</p> <p>The Leadership Team will host the following parent workshops that support student outcomes:</p> <ul style="list-style-type: none"> • Parent Education Workshops: led by USC – How to support your teen through high school and beyond (3 sessions) • Training on accessing PowerSchool Parent Portal • Coffee with the Leadership Team • Family Workshops: Applying for financial aid (FAFSA), College application process, behavior management, social-emotional: suicide awareness, cyber-issues. • Accessing Summit & Vista Learning Platforms | | |
| 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITY | <p>Wallis Annenberg High School strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID, which includes janitorial services, and purchase of PPE supplies.</p> <p>Annually, our school completes the Facility Inspection Tool (FIT) report and if any findings are identified, appropriate repairs are made. FIT report findings are reported annually on the SARC and LCAP.</p> | \$187,327 | N |

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.

No substantive differences in planned actions and actual implementation of these actions.

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

No material differences

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

So far the actions have been effective in making progress toward the goal. However, an area of concern is the ongoing principal turnover rates which we address in this document.

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.

No significant changes were made to the planned goal, metrics, desired outcomes or actions for the coming year.

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) |
|---|--|
| \$1,916,857 | \$255,764 |

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 |
|---|-----------------------------|-------------------------|---|
| 39.5% | 0% | \$0 | 39.5% |

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 effects of the pandemic especially with remote learning has had a negative impact on academic and social-emotional growth of our students, resulting in learning loss, achievement gaps, behavioral challenges, high levels of anxiety and trauma. This has resulted in challenges not just on our educational program but also our instructional program including the increased need for instructional coaching for our teachers, increased academic interventions, during the instructional day and through expanded learning opportunities. In addition, to address the behavioral challenges additional counselors and support staff have been added to improve school culture, climate, student engagement and train our staff on strategies to address behavioral challenges in the classroom. Therefore, the following actions are being provided on a “schoolwide” basis to maximize their efficiency, effectiveness, and to streamline implementation so that targeted support can be provided to the identified Unduplicated Pupils (Low income, English Learners, Foster Youth), while also allowing other students to benefit as needed. We identified these needs based on the 2022 CA School Dashboard, our schoolwide needs assessment, an analysis of local data, and input/feedback provided by our educational partners with the development of the 2023-24 LCAP.

Wallis Annenberg High School anticipates that by providing these actions/services to meet the unique needs of our Unduplicated Pupils, our school will achieve the anticipated outcomes to meet each identified student group’s stated need(s). The justification for how these serviced are increased or improved is contained in the actions described in the LCAP goals and actions.

- Goal 1, Action 1: Substitute Teachers will be employed to maintain continuity of instruction and prevent further interruptions to learning.

- Goal 1, Action 3: A review and analysis of the dashboard data has identified the need to further strengthen our MTSS to improve student academic outcomes, improve graduation rates, and narrow achievement gaps. During the consultation process our educational partners expressed the need for increased academic intervention in reading and math during the instructional day with opportunities for additional support afterschool and summer programming. Summer Extension: in partnership with ARC to provide onsite instruction for Credit Recovery - Math, Science, English and History Courses. To ensure all students are on track to graduate and prepared for post-secondary education. Summer Bridge Program: to assess all incoming 9th grade students, prepare them for high school and engage in community building activities to support a positive school climate. (1-week); discuss graduation requirements and the Summit Learning Platform.
 - Goal 1, Action 4: The Assistant Principal will provide Tier 2 Intervention to support culture-building and address chronic absenteeism, student attendance rates through our mentoring (attendance) program, in alignment with the school's MTSS Framework.
 - Goal 1, Action 5: Another area of concern on the Dashboard, is the College/Career Indicator (CCI). The College and Career Advisors (Academic Guidance Counselor) will lead numerous efforts to ensure students are meeting CCI requirements and provide resources to ensure the school's mission is adhered to. College & Career Advisors will have a caseload of 150 students to one-counselor ratio.
- WAHS has existing partnerships with Los Angeles Trade Tech College and Arizona State University to support students earning one-year of college coursework credits while enrolled at our school. We are also partnering with College Bridge to increase student math readiness for college. Next year will be a planning year with College Bridge, but we expect to offer a year of college level statistics to seniors by the 2024-2025 school year. Each student at WAHS takes College & Career Readiness I-IV as a part of their academic schedule. This course is an approved A-G elective that increases their knowledge base for being eligible for a four-year college at graduation combining technical "how-to" such as completing the FAFSA paperwork, to SEL exploration, to developing habits of success for college, career, and life readiness.
- WAHS will provide students in each grade level to a variety of colleges and universities so they will have the knowledge to make an informed decision during the college application process.
- Goal 2, Action 1: In addition, we plan to expand instructional coaches – with a focus on instruction; and others on content (curriculum): Assistant Principal (Instructional Coach); ELA Instructional Coach; Math Consultant; and Director of Curriculum, instruction, and Assessment.
 - Goal 3, Action 1: To maintain a safe school environment campus security, campus aides, and a School Nurse will be employed.

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

- The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:
- Goal 2, Action 2: 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 (LtELs). The ELD Instructional Coach/Interventionist will provide designated ELD for English Learners; and will strengthen the delivery Integrated ELD across all disciplines through the facilitation of professional development for all educators. The ELD Instructional Coach will provide the Leadership team updates on the academic progress of English learners. EL/LtELs will participate in designated ELD differentiated workshops taught by the ELD coach. The school adopted a

supplemental curriculum for ELLs. Moreover, the Director of Access, Equity and Compliance ensures that the ELD coach is present at all IEP meetings for English Learners, to ensure that the IEP teams consider student goals, accommodations, and test exemptions for our ELs as necessary. The ELD coach is also a frequent presenter at professional developments and has worked specifically with the English and Social Science departments

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.

The additional concentration grant add-on funding will be used to fund Academic Tutors (Goal 1, Action 3) that will provide direct services to students, specifically Unduplicated Pupils (English learners, low-income and foster youth).

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | Not applicable to charter schools | Not applicable to charter schools |
| Staff-to-student ratio of certificated staff providing direct services to students | Not applicable to charter schools | Not applicable to charter schools |

23-24 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 7,263,265 | \$ - | \$ - | \$ 273,022 | 7,536,287 | \$ 5,792,070 | \$ 1,744,217 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1a | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | | \$ 159,011 | \$ - | \$ - | \$ - | \$ 159,011 |
| 1 | 1b | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | | \$ 2,533,344 | \$ - | \$ - | \$ - | \$ 2,533,344 |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | | \$ 165,735 | \$ - | \$ - | \$ - | \$ 165,735 |
| 1 | 3a | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | | \$ 355,053 | \$ - | \$ - | \$ - | \$ 355,053 |
| 1 | 3b | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | | \$ 296,855 | \$ - | \$ - | \$ - | \$ 296,855 |
| 1 | 4a | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | | \$ 216,520 | \$ - | \$ - | \$ - | \$ 216,520 |
| 1 | 4b | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | | \$ - | \$ - | \$ - | \$ 243,390 | \$ 243,390 |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTURE | | \$ 663,166 | \$ - | \$ - | \$ - | \$ 663,166 |
| 1 | 6 | SERVICES TO SUPPORT SWD | | \$ 1,167,549 | \$ - | \$ - | \$ - | \$ 1,167,549 |
| 2 | 1a | PROFESSIONAL DEVELOPMENT | | \$ 432,895 | \$ - | \$ - | \$ - | \$ 432,895 |
| 2 | 1b | PROFESSIONAL DEVELOPMENT | | \$ 75,277 | \$ - | \$ - | \$ 25,261 | \$ 100,537 |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | | \$ 141,695 | \$ - | \$ - | \$ - | \$ 141,695 |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | | \$ 48,450 | \$ - | \$ - | \$ - | \$ 48,450 |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | | \$ 185,592 | \$ - | \$ - | \$ - | \$ 185,592 |
| 3 | 1a | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | | \$ 368,519 | \$ - | \$ - | \$ 4,371 | \$ 372,890 |
| 3 | 1b | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | | \$ 218,853 | \$ - | \$ - | \$ - | \$ 218,853 |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | | \$ 47,425 | \$ - | \$ - | \$ - | \$ 47,425 |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITY | | \$ 187,327 | \$ - | \$ - | \$ - | \$ 187,327 |

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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$ 5,500,307 | \$ 2,172,621 | 39.50% | 0.00% | 39.50% | \$ 2,336,859 | 0.00% | 42.49% | Total: | \$ 2,336,859 |
| | | | | | | | | LEA-wide Total: | \$ - |
| | | | | | | | | Limited Total: | \$ - |
| | | | | | | | | Schoolwide Total: | \$ 2,336,859 |

| 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 | 1a | ADMIN & EDUCATORS THAT SUPPORT | Yes | Schoolwide | All | WAHS | \$ 159,011 | 0.00% |
| 1 | 1b | ADMIN & EDUCATORS THAT SUPPORT | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 1 | 2 | MEASURING STUDENT PROGRESS – A | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 1 | 3a | ADDRESSING ACADEMIC NEEDS TO AC | Yes | Schoolwide | All | WAHS | \$ 355,053 | 0.00% |
| 1 | 3b | ADDRESSING ACADEMIC NEEDS TO AC | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 1 | 4a | ADDRESSING SOCIAL-EMOTIONAL & BE | Yes | Schoolwide | All | WAHS | \$ 216,520 | 0.00% |
| 1 | 4b | ADDRESSING SOCIAL-EMOTIONAL & BE | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTI | Yes | Schoolwide | All | WAHS | \$ 663,166 | 0.00% |
| 1 | 6 | SERVICES TO SUPPORT SWD | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 2 | 1a | PROFESSIONAL DEVELOPMENT | Yes | Schoolwide | All | WAHS | \$ 432,895 | 0.00% |
| 2 | 1b | PROFESSIONAL DEVELOPMENT | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 2 | 2 | STRENGTHENING EL PROGRAM & SER | Yes | Schoolwide | English Learners | WAHS | \$ 141,695 | 0.00% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 3 | 1a | PROMOTING POSITIVE SCHOOL CLIMA | Yes | Schoolwide | All | WAHS | \$ 368,519 | 0.00% |
| 3 | 1b | PROMOTING POSITIVE SCHOOL CLIMA | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPO | No | Schoolwide | | WAHS | \$ - | 0.00% |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL I | No | Schoolwide | | WAHS | \$ - | 0.00% |

2022-23 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|---|--|
| Totals: | \$ 6,900,987.00 | \$ 6,938,181.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|-----------------------|----------------------|---|---|--|---|
| 1 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | No | \$ 1,920,495 | \$ 2,150,683 |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | No | \$ 24,777 | \$ 31,196 |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | Yes | \$ 138,320 | \$ 140,841 |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | \$ 376,440 | \$ 671,222 |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | \$ 570,462 | \$ 415,749 |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTURE | No | \$ 314,500 | \$ 258,801 |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTURE | Yes | \$ 468,343 | \$ 485,238 |
| 1 | 6 | SERVICES TO SUPPORT SWD | No | \$ 884,724 | \$ 651,021 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | \$ 79,120 | \$ 14,073 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ 503,006 | \$ 459,075 |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 316,018 | \$ 256,851 |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | No | \$ 39,000 | \$ 56,200 |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | \$ 276,929 | \$ 185,171 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | No | \$ 391,755 | \$ 419,441 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | \$ 193,927 | \$ 321,997 |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | No | \$ - | \$ - |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | \$ 126,123 | \$ 33,489 |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | No | \$ 277,048 | \$ 387,133 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|--|---|--|---|---|
| \$ 1,908,755 | \$ 2,144,168 | \$ 2,750,973 | \$ (606,805) | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|--|--|---|---|---|
| 1 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 2 | MEASURING STUDENT PROGRESS – ASSESSMENTS | Yes | \$ 138,320 | \$ 140,841.00 | 0.00% | 0.00% |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | \$ 376,440 | \$ 671,222.00 | 0.00% | 0.00% |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | \$ 159,068 | \$ 415,749.00 | 0.00% | 0.00% |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTURE | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 5 | PROMOTING A COLLEGE-GOING CULTURE | Yes | \$ 468,343 | \$ 485,238.00 | 0.00% | 0.00% |
| 1 | 6 | SERVICES TO SUPPORT SWD | No | \$ - | \$ - | 0.00% | 0.00% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | \$ - | \$ - | 0.00% | 0.00% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ 503,006 | \$ 459,075.00 | 0.00% | 0.00% |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 305,064 | \$ 256,851.00 | 0.00% | 0.00% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | No | \$ - | \$ - | 0.00% | 0.00% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | \$ 193,927 | \$ 321,997.00 | 0.00% | 0.00% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | No | \$ - | \$ - | 0.00% | 0.00% |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$ 4,864,185 | \$ 1,908,755 | 0.00% | 39.24% | \$ 2,750,973 | 0.00% | 56.56% | \$0.00 - No Carryover | 0.00% - No Carryover |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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