

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

Watts Learning Center Charter
Middle

Miguel Gamboa, Director

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Watts Learning Center – Charter Middle School serves a highly vulnerable at-risk community in Watts, providing an academically rigorous educational program for approximately 400 students in grades 6-8 of which 87% are Hispanic, 13% African-American, 19% English Language Learners, 8% Students with Disabilities, and 93% qualify for free-reduced lunch (per federal guidelines). Our school provides all students with 180 days of instruction that exceed the CA state requirement of 175 days.

MISSION

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

VISION

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

LCAP Highlights

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

This past year Watts Learning Center - Charter Middle School had a change in leadership. The new principal launched a schoolwide initiative to improve instruction, use multiple forms of data to inform instruction, improve the quality and delivery of instruction to improve student engagement and academic outcomes, improve school climate schoolwide, and hold all adults accountable for raising student academic achievement.

At Watts Learning Center - Charter Middle School this past year served as the planning and partial implementation of a Multi-Tiered System of Supports (MTSS), a systemic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students. MTSS is an integrated, comprehensive framework that focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

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

As a result of input and feedback from stakeholders comprised of school staff (teachers, paraprofessionals, SPED Team, EL Interventionist), parents, and students, in addition our school's Fall 2018 CA School Dashboard, an analysis of multiple forms of data including CAASPP; our LCAP Goals have been revised, to read as follows:

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

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

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Watts Learning Center – Charter Middle School is proud of its Blue Performance Level for the Suspension Rate Indicator and it met all “Local Indicators. The following chart reflects our charter school’s Fall 2018 CA Schools Dashboard.

FALL 2018 CA DASHBOARD: WLC - MIDDLE SCHOOL				
	CHRONIC ABSENTEEISM	SUSPENSION RATE	ELA	MATH
ALL STUDENTS	ORANGE	BLUE	ORANGE	ORANGE
ENGLISH LEARNERS	ORANGE	GREEN	ORANGE	ORANGE
SOC. ECON DISADV.	ORANGE	BLUE	ORANGE	ORANGE
AFRICAN-AMERICAN	RED	GREEN	RED	ORANGE
HISPANIC	ORANGE	BLUE	ORANGE	ORANGE

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Watts Learning Center – Charter Middle School received an Orange Performance Category for:

- Chronic Absenteeism Rate
- ELA CAASPP
- Math CAASPP.

As a result, Watts Learning Center – Charter Middle School has focused on the following this academic year and for the upcoming 2019-20 school year:

For Chronic Absenteeism:

- The Dean of Culture will lead the PBIS team and will be in charge of monitoring, tracking and addressing, discipline, and chronic absenteeism, attendance rates, and truancy. The School Counselor will provide social-emotional counseling, and teach life skill lessons and social-emotional learning during the Advisory Block. The counselor will also participate and lead attendance intervention meetings with parents. Students will be provided with student planners during Advisory that contains their schedule, grade tracking, Achieve 3000 assessment tracker, and daily homework as part of accountability measures our students will be expected to adhere to. (Goal 1, Action 6).
- Increase student engagement by providing a college-going culture schoolwide. Our students will participate in at least 2 field trips to colleges/universities; and field trips aligned to the content standards, that provide students with experiential learning opportunities outside of the classroom. (Goal 3, Action 1).
- Administer Panorama surveys: A social-emotional universal screener will be administered to students, staff and parents. (Goal 3, Action 1)
- Monthly Awards Ceremony to recognize students who exude Citizenship, Academic Achievement, and attendance. (Goal 3, Action 1)
- The Parent Coordinator will host workshops for parents on root causes of attendance, impact of absenteeism on academic outcomes, etc. (Goal 3, Action 3)

For ELA & Math CAASPP:

- Administer Illuminate Benchmark Assessments: 3 times/year: ELA, Math and Science (Goal 1, Action 2)
- Employ a Reading Intervention Teacher; and Instructional Aides to provide academic intervention and support for struggling students. (Goal 1, Action 3)
- Dean of Instruction will coach and oversee Intervention teachers and Instructional Assistants and will monitor student academic progress using a multitude of assessments. (Goal 1, Action 3).
- Provide students with access to Achieve 3000 to measure student reading lexile level and growth (Gal 1, Action 3).
- Provide teachers with a robust professional development/learning on the Math Standards, ELA and ELD Standards, and Differentiation. (Goal 2, Action 1)
- Strengthen ELD Program by employing an ELD Teacher and ELD Instructional Aide to provide additional academic support for EL through push-in and pullout support. (Goal 2, Action 2)

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

Watts Learning Center – Charter Middle School does not have any state indicators for which the performance of any student group was two or more performance levels below the “all student” performance. However, as illustrated in the previous chart, the Chronic Absenteeism & ELA Indicator was “orange” for English Learners, Socio-economically Disadvantaged and Hispanic student group; and “Red” for African-Americans; and the Math Indicator was “orange” for English Learners, Socio-economically Disadvantaged, African-American, and Hispanic.

As a result, Watts Learning Center – Charter Middle School has focused on the following this academic year and for the upcoming 2019-20 school year:

For Chronic Absenteeism:

- The Dean of Culture will lead the PBIS team and will be in charge of monitoring, tracking and addressing, discipline, and chronic absenteeism, attendance rates, and truancy. The School Counselor will provide social-emotional counseling, and teach life skill lessons and social-emotional learning during the Advisory Block. The counselor will also participate and lead attendance intervention meetings with parents. Students will be provided with student planners during Advisory that contains their schedule, grade tracking, Achieve 3000 assessment tracker, and daily homework as part of accountability measures our students will be expected to adhere to. (Goal 1, Action 6).
- Increase student engagement by providing a college-going culture schoolwide. Our students will participate in at least 2 field trips to colleges/universities; and field trips aligned to the content standards, that provide students with experiential learning opportunities outside of the classroom. (Goal 3, Action 1).
- Administer Panorama surveys: A social-emotional universal screener will be administered to students, staff and parents. (Goal 3, Action 1)
- Monthly Awards Ceremony to recognize students who exude Citizenship, Academic Achievement, and attendance. (Goal 3, Action 1)
- The Parent Coordinator will host workshops for parents on root causes of attendance, impact of absenteeism on academic outcomes, etc. (Goal 3, Action 3)

For ELA & Math CAASPP:

- Administer Illuminate Benchmark Assessments: 3 times/year: ELA, Math and Science (Goal 1, Action 2)
- Employ a Reading Intervention Teacher; and Instructional Aides to provide academic intervention and support for struggling students. (Goal 1, Action 3)
- Dean of Instruction will coach and oversee Intervention teachers and Instructional Assistants and will monitor student academic progress using a multitude of assessments. (Goal 1, Action 3).
- Provide students with access to Achieve 3000 to measure student reading lexile level and growth (Gal 1, Action 3).

- Provide teachers with a robust professional development/learning on the Math Standards, ELA and ELD Standards, and Differentiation. (Goal 2, Action 1)
- Strengthen ELD Program by employing an ELD Teacher and ELD Instructional Aide to provide additional academic support for EL through push-in and pullout support (Goal 2, Action 2).

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.

Not Applicable.

Support for Identified Schools

Describe how the LEA supported 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.

Not Applicable.

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.

Not Applicable.

Annual Update

LCAP Year Reviewed: 2018-19

Goal 1

Use student/schoolwide data from assessments to inform decisions regarding instructional practices and Implement research-based intervention programs and practices for all students to improve student achievement and increase student access to rigor and provide relevant learning experiences.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,4, 5, 7, 8

Local Priorities: 7

Annual Measurable Outcomes

Expected

Annual Growth on CAASPP ELA distance from Level (DFL) 3 Scale Scores:
Grades 6-8: -47.7 points below DFL3

Actual

SPRING 2018 ELA CAASPP MEAN SS	
	DFS
ALL STUDENTS	-57.4
ENGLISH LEARNERS	-203.2
SOC. ECON DISADV.	-56.7
AFRICAN-AMERICAN	-74.2
HISPANIC	-55.2

Expected

Actual

Annual Growth on CAASPP Math distance from Level (DFL) 3 Scale Scores: Grades 6-8: -108.8 points below DFL3

SPRING 2018 MATH CAASPP MEAN SS	
	DFS
ALL STUDENTS	-102.7
ENGLISH LEARNERS	-132.8
SOC. ECON DISADV.	-101.5
AFRICAN-AMERICAN	-113.9
HISPANIC	-100.9

Increase Attendance Rates to >95%

2017-18: 93%

Decrease Chronic Absenteeism rates to 7.9%

WATTS LEARNING CENTER - MIDDLE SCHOOL			
2017-18 CHRONIC ABSENTEEISM RATE			
	CUM ENROLL	COUNT	RATE
SCHOOLWIDE	402	49	12.2%
AFRICAN-AMERICAN	47	16	34.0%
HISPANIC	353	33	9.3%
EL	123	10	8.1%
SOC. ECON DISADV.	387	46	11.9%
SWD	29	5	17.2%

Maintain Middle School dropout rate <1%

2017-18: 0%

% of students access broad course of study for all students including unduplicated pupils and Students with Disabilities: 100%

2017-18: 100%

Increase % of Grade 7 Students meeting 6 of 6 Healthy Fitness Zone

2017-18: 21.7%

Expected

Actual

(HFZ) Areas on PFT to 31.5%

Administer Facility Inspection Tool (FIT): Score Good or Better

2018-19: Good

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures															
<u>STAFF TO SUPPORT SCHOOL’S BASE PROGRAM</u> Watts Learning Center – Charter Middle School will employ 12 appropriately credentialed teachers and a School Director as part of the school’s base program.	<u>STAFF TO SUPPORT THE SCHOOL’S CORE PROGRAM</u> Watts Learning Center – Charter Middle School employed a total of 13 teachers who are appropriately credentialed and assigned teachers and a School Director . Additionally, Watts Learning Center – Charter Middle School provided an instructional program that includes a longer school year and longer school day and total instructional minutes that exceed the CA State requirement as outlined in the following chart below. <table border="1"><thead><tr><th colspan="3">INSTRUCTIONAL TIME REQUIREMENT</th></tr><tr><th></th><th>DAYS</th><th>6-8</th></tr></thead><tbody><tr><td>CA REQUIRED:</td><td>175</td><td>54,000</td></tr><tr><td>WLC - MIDDLE SCHOOL</td><td>180</td><td>70,530</td></tr><tr><td>DIFFERENCE</td><td>+5</td><td>16,530</td></tr></tbody></table> Our school offered 180 instructional days; that included 16,530 additional instructional minutes for grades 6-8.	INSTRUCTIONAL TIME REQUIREMENT				DAYS	6-8	CA REQUIRED:	175	54,000	WLC - MIDDLE SCHOOL	180	70,530	DIFFERENCE	+5	16,530	\$1,082,190 LCFF Base 1000, 3000	\$1,143,316 1. LCFF Base (\$1,103,824) 2. LCFF S&C (\$39,492): % of teacher salary for advisory 1000, 3000
INSTRUCTIONAL TIME REQUIREMENT																		
	DAYS	6-8																
CA REQUIRED:	175	54,000																
WLC - MIDDLE SCHOOL	180	70,530																
DIFFERENCE	+5	16,530																

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Teachers attended 10 days of Summer Professional Development, (5) additional non-instructional days during the academic year for professional development and data analysis, and weekly professional development during the academic school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>ASSESSMENTS</u></p> <p>Watts Learning Center – Charter Middle School staff will continue to implement multiple types of assessments, in order to monitor each student’s: academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed.</p> <ul style="list-style-type: none"> • NWEA MAP Assessment in ELA, Math & Science for Grades 6-8 • Interim Assessment Blocks (IAB) • Formative assessments • Summative Assessments <p>In addition, Watts Learning Center – Charter Middle School will administer the following state-mandated assessments:</p> <ul style="list-style-type: none"> • ELPAC: Initial & Summative for ELL • CAASPP: ELA & Math – Grades 6-8 • CA Science Test: Grades 8 • Physical Fitness Test (PFT): Grade 7 	<p><u>ASSESSMENTS</u></p> <p>Watts Learning Center – Charter Middle School staff will continue to implement multiple types of assessments, in order to monitor each student’s: academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed.</p> <ul style="list-style-type: none"> • Illuminate Assessments: Math, ELA and Science: 2 times/year • Formative & Summative Assessments <p>In addition, our students were administered the following state-mandated assessments:</p> <ul style="list-style-type: none"> • ELPAC: Initial & Summative for EL • CAASPP ELA & Math: Grades 6-8 • CA Science Test: Grade 8 • Physical Fitness Test: Grade 7 	<p>\$8,000</p> <p>LCFF Base</p> <p>4000</p>	<p>\$8,400</p> <p>LCFF Base</p> <p>5000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTIONS:</u></p> <p>Watts Learning Center – Charter Middle School will continue to align academic interventions to core instruction; and grade level content to ensure all students including unduplicated students, are on track towards grade level mastery, in order to narrow any achievement gaps.</p> <p>The Principal will provide our teachers with instructional coaching, through classroom observations, and feedback, that will be ongoing throughout the school year. Students who struggle academically will receive academic support from the Reading Intervention Teacher, and/or Math Intervention Teacher, and/or the (12) Instructional Aides (12), during the instructional day.</p> <p>Our students will have access to the following academic intervention web-based programs that will be used during the instructional day and the intervention block.</p> <ul style="list-style-type: none"> • Read 180 or equivalent 	<p><u>STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS FOR ACADEMIC INTERVENTIONS:</u></p> <p>Upon an analysis of Spring 2018 CAASPP Results (ELA/Math), internal assessments, feedback from teachers and the Leadership Team as well as the data collected from classroom observations, our school developed academic interventions for ELA & Math to support all students, including unduplicated students, and ensure they are on track towards grade level mastery, in order to narrow and close the achievement gap.</p> <p>Employed 3 in-house substitute teachers to provide coverage when teachers attend professional development; and to provide intervention through small group instruction.</p> <p>The Principal provided our teachers with instructional coaching through classroom observations and feedback. The Intervention Teacher (Funded with Title I) along with a total of (9) Instructional Aides (4 that are funded with Title I) provided academic support and intervention in ELA and Math daily.</p> <p>In addition, our students accessed the</p>	<p>\$581,887</p> <p>LCFF S&C (\$363,241)</p> <p>Title I (\$184,202)</p> <p>ASES (\$34,444)</p> <p>1000, 2000, 3000, 5000</p>	<p>\$423,841</p> <p>1. Title I (\$201,415)</p> <p>2. LCFF S&C (\$187,983)</p> <p>3. ASES (\$34,443)</p> <p>1. 1000, 2000, 3000</p> <p>2. 1000, 3000</p> <p>3. 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>(subscription)</p> <p>Our students will have access to our after-school academic and social enrichment program (ASES).</p> <p>For students who are struggling academically, they will be referred to the 12-week Saturday School Program, for students who struggle academically as identified using NWEA MAP results that meets for 4 hours. Saturday School Program will offer the 12-week program twice (Fall/Spring).</p> <p>The Enrichment Academy will run simultaneously with Saturday School and will focus on ELA/Math intervention that is project-based in order to challenge our high performing/grade level students led by 4 credentialed teachers over a 12-week program.</p> <p>In order to avoid the summer slide, WLC-MS will offer a 3-week intensive Summer School Program in ELA, Math, ELD, and enrichment, led by 6 credentialed teachers, an Instructional Assistant, and Campus</p>	<p>following academic intervention programs:</p> <ul style="list-style-type: none"> • Achieve 3000 (Funded with Title I) • Middle School Success course: academic intervention course • 7th grade had 3 sections of Math Lab intervention • After-school tutoring was provided- 3 days/week on a different subject by credentialed teachers. • After-school tutoring: 5 days/week in the Computer Lab with Instructional Assistants • After-school academic & social enrichment program funded by ASES. <p>A 3-week Summer School was provided to students with a focus on ELA, Math, ELD, and Enrichment led by 6 credentialed teachers, Instructional Assistant, and a Campus Aide.</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Aide. Will contract with EdTec for iO Assessment & Insight.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>COURSE ACCESS:</u></p> <p>In order to prepare all students for the careers of the 21st century, it is critical that our school provide students with access to a broad course of study (science, history) and the following:</p> <ul style="list-style-type: none"> • Music • Art • Career Exploration • JA Finance Course: Grade 7 • Job-ready Course Grade 7 • Physical Education Health & Nutrition: Grade 7 in combination with Life Science 	<p><u>COURSE ACCESS:</u></p> <p>All students including unduplicated pupils, and Students with Disabilities, at Watts Learning Center – Charter Middle School are enrolled in and receive instruction in all core subjects (ELA, Math, Science, Social Studies/History); and also have access to the following elective and/or enrichment courses:</p> <ul style="list-style-type: none"> • Music/Choir • Art • Career Exploration • Junior Achievement Finance: Gr. 7 • Physical Education with a focus on Health & Nutrition • Advisory: all grades that focused on mental health, meditation, reading for pleasure, and intervention. All teachers were assigned 2 Advisory periods. 	<p>\$71,526</p> <p>LCFF S&C</p> <p>2000, 3000, 5000</p>	<p>\$219,059</p> <p>LCFF S&C</p> <p>1000, 2000, 3000, 4000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>FACILITIES</u> The following actions and services are required in order to: ensure a safe, and well-maintained school facility; and appropriate classroom space to implement the school's program:</p> <ul style="list-style-type: none"> • Currently situated in a Proposition 39 Facility • Administer an annual Facility Inspection (FIT) report 	<p><u>FACILITIES</u> The following actions and services are required in order to: ensure a safe, and well-maintained school facility; and appropriate classroom space to implement the school's program:</p> <ul style="list-style-type: none"> • Currently situated in a Proposition 39 Facility • 2 Custodians • Administer an annual Facility Inspection (FIT) report • Campus Beautification: addition of bulletin boards, painting, signs, logos, data walls with student work, Student of the Month, Schoolwide Goals were posted, motivational messages and College Readiness. 	<p>\$350,000 LCFF Base 5000</p>	<p>\$465,717 LCFF Base 5000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:</u></p> <p>Upon a review and analysis of our school's student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of Positive Behavior Intervention Support (PBIS) (LACOE cohort), an alternatives to suspension to improve school climate, behavior, and reduce suspension rates.</p> <p>Watts Learning Center – Charter Middle School Is in Year 2 of 3 of the LACOE PBIS Training Cohort Program. The Assistant Principal will head the PBIS team and be in charge of discipline, and chronic absenteeism/attendance rates.</p> <p>Our school will contract services with Weber/Kedren, a community based organization that provides Mental Health and Substance Abuse counseling services who will provide counselors and/or therapists onsite to provide social-</p>	<p><u>STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:</u></p> <p>Upon a review and analysis of our school's student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of Positive Behavior Intervention Support (PBIS) (LACOE cohort), an alternatives to suspension to improve school climate, behavior, and reduce suspension rates.</p> <p>Watts Learning Center – Charter Middle School Is in Year 2 of 3 of the LACOE PBIS Training Cohort Program. The Dean of Culture led the PBIS team, and was also in charge of chronic absenteeism, attendance and truancy. The School Counselor provided social-emotional counseling, and taught life skill lessons during the Advisory Block.</p> <p>Our school contracted services with Weber/Kedren, a community based organization that provides Mental Health</p>	<p>\$125,000</p> <p>LCFF S&C</p> <p>1000, 3000, 4000, 5000</p>	<p>\$168,000</p> <p>LCFF S&C</p> <p>1000, 3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>emotional counseling and facilitate SE groups.</p> <p>Every student is enrolled in an Advisory course that meets daily. Advisory teachers will implement the Wise Lives Character Education curriculum during the Advisory class where teachers will incorporate the values and character traits.</p> <p>In addition, the Advisory teachers will also utilize Word Generation Character Education Curriculum. Our school will purchase notebooks for all students so they can keep their coursework incorporating study skills.</p>	<p>and Substance Abuse counseling services who provided counseling services onsite to provide social-emotional counseling and facilitate SE groups.</p> <p>In order to establish culture building schoolwide, our staff and students participated in weekly morning huddles, where we discussed alignment of the schoolwide goals, schoolwide support and truancy.</p>		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS:</u></p> <p>SPED Team: will provide instructional and social emotional supports as outlined in the student's IEP. Our staffing will include but is not limited to:</p> <ul style="list-style-type: none"> • 1 RSP Teacher • 1 RSP Aide • Contracted services as needed. 	<p><u>STAFFING, SERVICES & PROGRAM TO SERVICE SWD:</u></p> <p>The Dean of Culture & Instruction oversaw the SPED Department/Team. Our SPED Team (RSP Teachers, Psychologist, Paraprofessionals, Contracted Services, etc.) includes staff that supports our student's needs and those services outlined in their IEP. Our Students with Disabilities also have access to all intervention programs as outlined in Goal 1, Action 3.</p> <p>100% of our Students with Disabilities (SWD) are also unduplicated pupils (Low Income, English Learners, and/or Foster Youth).</p>	<p>\$187,500</p> <p>Special Ed</p> <p>1000, 3000, 5000</p>	<p>\$149,719</p> <p>SPED</p> <p>1000, 2000, 3000, 4000, 5000</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions were implemented with fidelity to achieve Goal 1. In addition, this year Watts Learning Center – Charter Middle School initiated and established a Multi-tiered System of Supports (MTSS) to address the academic, social-emotional and behavioral needs of our students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The action/services we believe will have positive academic outcomes for our students. Our school did not meet the ELA CAASPP annual growth target; and chronic absenteeism target. As a result, additional academic intervention/supports were provided during the instructional day and after-school. Our school re-vamped our social-emotional support systems by hiring a Dean of Culture and full-time counselor to address the significant social-emotional issues and trauma our students have.

The following chart provides an insight on the progress our students have made with their Reading Lexile as measured by Achieve 3000:

ACHIEVE 3000: 2018-19								
	N =	GRADE LEVEL LEXILE	BASELINE LEXILE AVERAGE	GRADE LEVEL LEXILE GROWTH SPET- MAY 2019	CURRENT LEXILE MEASURE (MAY 2019)	EL GROWTH SEPT - MAY	SPED GROWTH SEPT - MAY	EXPECTED POST-TEST SCORE (EOY)
GRADE 6	92	855L-1165L	561	132	693	245	156	661
GRADE 7	159	925L-1235L	681	43	724	-62	-11	781
GRADE 8	146	985L-1295L	743	76	819	52	19	843

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- Action 1: an additional credentialed teacher was hired to teach math, in order to have smaller class sizes for mathematics.
- Action 2: Illuminate assessments replaced NWEA assessments. In addition, Science benchmark assessments were administered.
- Action 3: Less instructional aides were hired this year; because the focus was on having credentialed teachers provide the support and intervention for all students across all subjects. Tutoring was provided by credentialed teachers 3 times per week; and daily by an instructional assistant. Intervention courses were created and implemented which had smaller class sizes approximately 15:1 so that struggling students received small group and individual academic support.
- Action 6: A Dean of Culture was hired rather than an Assistant Principal; and a Counselor was also hired. The **School Counselor** provided social-emotional counseling, and taught life skill lessons during the Advisory Block.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the school's recent CA Dashboard, internal benchmark data (ELA/Math), and CAASPP results, and stakeholder input and feedback, there is a need to revise Goal #1 to: "Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals and Leadership Team."

Goal 2

Provide all students with high quality instruction using rigorous Common Core standards aligned curriculum that includes writing across the curriculum, and relevant learning experiences that elicits academic discourse and encourages student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities: 1, 2

Annual Measurable Outcomes

Expected

Actual

% of students that will have access to standards-aligned instructional materials: **100%**

2017-18: 100%
2018-19: 100%

Implementation of academic content standards will improve to “Full Implementation” (Level 4) or “Full Implementation and Sustainability” (Level 5) for all students, including access for English Learners, as measured by the Local Indicator rubric.

OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS	
	2018-19
ELA	5
ELD	4
MATH	5
NGSS	3
HISTORY	3
PE	4

% of teachers who are appropriately credentialed and assigned: **100%**

2018-19: 100%

Expected

Actual

% of EL who progress in English Proficiency as measured by ELPAC

2017-18: 17.7% (ELPAC)

Increase English Learner reclassification rate as measured by ELPAC

2017-18: 28.8% (CELDT)

2018-19: 12.4% (ELPAC)

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>PROFESSIONAL DEVELOPMENT</u></p> <p>Watts Learning Center – Charter Middle School provides all teachers with evidence based professional development aligned to the CA State Standards, school’s mission and educational program and targeted to meet the needs of our students. Topics of focus will include:</p> <ul style="list-style-type: none"> • NGSS • Math • ELA • Social Studies • ELD: Kate Kinsella • Differentiation • Strategies for Students with Disabilities • Thinking Maps • Reading Apprenticeship: WestED - reading strategies to increase text analysis, questioning - for all teachers; and WestED will provide coaching - focus on sustained silent reading (SSR) for the 2018-19 school year • Culture Piece (Chris, Hagedorn): 	<p><u>PROFESSIONAL DEVELOPMENT</u></p> <p>Watts Learning Center – Charter Middle School provides all teachers with evidence based professional development aligned to the CA State Standards, school’s mission and educational program and targeted to meet the needs of our students. Topics of focus this past year included:</p> <ul style="list-style-type: none"> • Math Open Up • Academic Writing (ELA): LACOE • McGraw-Hill Social Studies • Differentiation with Responsive Teaching • Strategies for Students with Disabilities • Thinking Maps • English 3D ELD Curriculum • ELPAC Workshop • Induction costs • CAASPP/ELAP/CAST Administration and analysis • Scope & Sequence: aligned to Teach Like a Champion • Lesson Planning: focuses on strategies for EL/SWD, and differentiation. 	<p>\$375,861</p> <p>LCFF S&C</p> <p>1000, 3000, 5000</p>	<p>\$13,419</p> <p>1. Title II (\$11,670)</p> <p>2. LCFF S&C (\$1,749)</p> <p>5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>facilitate implementation of PBIS (expectations of students, interactions between students, staff, etc.) Provide feedback on PBIS plan implementation.</p> <ul style="list-style-type: none"> • Effective use of Instructional Assistants • CAASPP/ELPAC/CAST: Administration and analysis • UCLA Math Project: Coaching on instructional practices • Kennedy Consultants: Provide NGSS Instructional Coaching • Literacy Connection - ELA coaching for teachers <p>All teachers will participate in 10 days of summer professional development; 5 non-instructional days during the academic year, and weekly during the school year as PLCs.</p> <p>In addition, our teachers and administrative team will have opportunities to attend workshop, and/or conferences as part of their professional learning.</p> <ul style="list-style-type: none"> • PE Conference for PE instructors • CCSA Conference 	<p>In addition, our school provided teachers and administrative staff to participate in conferences/workshops which include:</p> <ul style="list-style-type: none"> • CCSA Conference • Counseling Conference 		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none">• Regional Math Conference• STEAM Conference <p>In order to support teacher quality, our school will pay for BTSA expenses for (4) teachers, to ensure teachers are appropriately credentialed.</p>			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>ELD PROGRAM</u></p> <p>Watts Learning Center – Charter Middle School will review and revise its EL Master Plan to align with the implementation of the ELPAC; recently adopted English 3D ELD Curriculum and supplemental/intervention web-based programs (outlined earlier in this LCAP under intervention), in order to ensure that all ELs receive appropriate, adequate and targeted ELD designated and integrated instruction. Our ELD Teacher will administer the ELPAC assessment, analyze ELPAC results, student work, monitor internal assessments, to assess EL for reclassification, academic intervention and/or SST and will also provide designated ELD instruction.</p>	<p><u>STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS:</u></p> <p>Watts Learning Center – Charter Middle School reviewed and revised its EL Master Plan to align with the implementation of the ELPAC; CDE reclassification criteria and 3D ELD Curriculum.</p> <p>Teachers were also provided with Professional development on Strategies for EL students; Designated ELD, and ELPAC training. An ELD teacher was employed this year to provided academic intervention and support for EL.</p> <p>The Principal and Assistant Principal have been reviewing and monitoring the academic progress of EL, and identified students for reclassification.</p>	<p>\$1,000 LCFF S&C 5000</p>	<p>\$61,200 LCFF S&C 1000, 3000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>CORE CURRICULUM TO BE PURCHASED:</u></p> <p>Every student has access to standards-aligned curriculum. Watts Learning Center – Charter Middle School will purchase the following curriculum:</p> <ul style="list-style-type: none"> • Impact Social Studies: Grades 6-8 • CA Math (additional/replace CPM) • McGraw Hill Science • Health curriculum • Study Sync 	<p><u>CORE CURRICULUM TO BE PURCHASED:</u></p> <p>At Watts Learning Center – Charter Middle School, all students have access to standards aligned curriculum as evidenced by the school Principal during classroom walkthroughs and curricular purchases. The following purchases were made this year:</p> <ul style="list-style-type: none"> • Open Up Math • Impact Social Studies: Gr 6-8 • McGraw Hill Science • Health curriculum • World History 	<p>\$60,000</p> <p>LCFF Base</p> <p>4000</p>	<p>\$83,988</p> <p>LCFF Base</p> <p>4000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>TECHNOLOGY</u></p> <p>Watts Learning Center – Charter Middle School has successfully implemented a 1:1 student to device ratio, and teachers utilize Google Apps for Education (GAPE). Annually, the conducts a needs assessment based on staff and student needs. Annual, purchases for technology include but are not limited to:</p> <ul style="list-style-type: none"> • Chromebooks replacement • 3D Printers (3) will be incorporated in Art, Math & Science instruction • Electronic portfolios for students to maintain their progress towards meeting standards • Costs to increase bandwidth schoolwide (currently bandwidth is not sufficient) 	<p><u>TECHNOLOGY</u></p> <p>Watts Learning Center – Charter Middle School has successfully implemented a 1:1 student to device ratio, and teachers utilize Google Apps for Education (GAPE). Technology purchases this year include but are not limited to:</p> <ul style="list-style-type: none"> • Chromebooks • MacBook’s for staff • 3D Printers • Wi-Fi Expenses • IT Tech Support 	<p>\$45,000</p> <p>LCFF S&C</p> <p>4000</p>	<p>\$41,279</p> <p>LCFF S&C</p> <p>2000, 3000, 4000, 6000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:</u></p> <p>In order to provide students with relevant learning experiences outside of the classroom, our school will host and/or provide the following:</p> <ul style="list-style-type: none"> • Field trips aligned to the content standards: <ul style="list-style-type: none"> ○ Medieval Times: 7th grade curriculum ○ Natural History Museum: 6th grade ○ JA Finance Park - 7th grade curriculum ○ Watts Tower - exploring Art in math - 7th grade ○ Science Museum: 8th grade ○ Riley Farms: 8th grade ○ Bus transportation (\$400 per bus) • Dean's List Software – which tracks students progress toward meeting goals and generates reports to share with students and parents (weekly) 	<p><u>STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES THAT PROMOTE STUDENT ENGAGEMENT:</u></p> <p>Watts Learning Center – Charter Middle School provided numerous opportunities to engage students in the learning process that included:</p> <ul style="list-style-type: none"> • Field trips aligned to the content standards: Aerospace Center, Science Center< Kenneth Hong Park, Paramount Studies • Field trips: Colleges & Universities: UCSD, UCLA, CSULB, CSUD • After school clubs – led by teachers • Empower Her: mentoring program for girls • 6th grade Camp • Service Learning: Redondo Beach cleanup 	<p>\$42,250</p> <p>LCFF S&C</p> <p>1000, 3000, 5000</p>	<p>\$33,174</p> <p>LCFF S&C</p> <p>5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • After School Sports Program: (FIFA Registration/Coaches): (B/G) Soccer, Volleyball (G), B/G Basketball, Cheerleading • Provide after school clubs - Girls club, chess club, sewing club, • State Leadership Membership (\$250) participation for student workshops • Leadership training, group - leads activities onsite (School spirit), positive school culture facilitated by the social studies teacher • CCSA Advocacy Day (2 Staff, 3 students) 			

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions/services were implemented with fidelity to achieve Goal #2. The focus this year was to strengthen the quality and delivery of instruction. Therefore, our school invested significantly in professional learning for all teachers and paraprofessionals.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

End of year data has not yet been reported but the additional actions/services that were provided/implemented this year, we believe will be effective and positively impact student academic outcomes; and EL performance on the ELPAC.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- Action 1: Significant professional development expenses, including induction costs
- Action 2: English 3D ELD Curriculum was purchased to support designated ELD instruction for EL. An ELD teacher was employed this year to provided academic intervention and support for EL.
- Action 3: Additional core curriculum was purchased.
- Action 4: Additional technology devices were purchased.
- Action 5: Students were provided with experiential learning opportunities; and access to field trips to colleges/universities; 6th grade camp, and service-learning project of beach cleanup.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of our school's recent initial implementation of MTSS, analysis of CAASPP and internal benchmark assessment data (ELA/Math), there is a need to revise LCAP Goal #2 to "Continue to develop and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups." In addition, Action 5 will be eliminated and moved to/combined with Goal 3, Action 1, because in order to have a positive school culture and climate, student engagement is an essential component.

Goal 3

Improve student academic outcomes by effectively collaborating with parents, families and community partners to support student learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities: 3, 6

Annual Measurable Outcomes

Expected

Actual

Parent involvement through input in decision-making via SSC, ELAC & PTC: Met

2018-19: Met – See Action 2 for further details

Parent involvement will include opportunities for participation in programs for unduplicated students: Met

2018-19: Met – See Action 3 for further details

Suspension rates: <2%

2017-18: 1.5%

Maintain expulsion rates: <1%

2017-18: 0%

Increase participation rate on parent survey to 34%

2018-19: Participation Rate: 39% (155 parents)

- 95% Agree/Strongly Agree the school allows input and welcomes parents' contributions.
- 91% Agree/Strongly Agree the school encourages me to be an active partner with the school in educating my child.
- 94% Agree/Strongly Agree that parents feel welcome to participate at this school.

Expected

Actual

	<ul style="list-style-type: none"> • 98% Agree/Strongly Agree school staff treat parents with respect. • 95% Agree/Strongly Agree school staff are helpful to parents. • 43% of respondents stated they have attended a school or class event this year. • 95% Agree/Strongly Agree the School keeps them well informed about school activities. • 79% Agree/Strongly Agree teachers communicate with parents about what students are expected to learn in class.
Increase participation rate on student survey to 80%	<p>2018-19: 50% Participation Rate (n = 205 students)</p> <ul style="list-style-type: none"> • 81% of grade 6, 70% grade 7, and 70% grade 8 students agreed that there are caring adults at the school. • 89% of grade 6, 83% grade 7, 83% grade 8 students agreed that the adults at the school have high expectations for all students. • 39% of grade 6, 36% grade 7, and 35% grade 8 students agreed that students are provided with meaningful participation at the school. • 75% of grade 6, 64% of grade 7, and 64% of grade 8 students agreed they feel a sense of connectedness at the school. • 79% of grade 6, 69% of grade 7, and 64% of grade 8 students agree/strongly agreed that they feel safe at school.
Increase participation rate on staff survey to %	<p>2018-19: Participation Rate: 49% Classified staff; 77% Teachers (Total: 18 staff)</p> <ul style="list-style-type: none"> • 100% Agree/Strongly Agree that the school provides a learning environment that is supportive and inviting. • 100% Agree/Strongly Agree that the school sets high standards for academic performance for all students. • 100% Agree/Strongly Agree that the school promotes academic

Expected

Actual

success for all students.

- 94% Agree/Strongly Agree that the adults at the school ensure a safe and supportive environment.
- 94% Agree/Strongly Agree that the staff feel responsible to improve the school.
- 93% Agree/Strongly Agree that the staff support and treat each other with respect.

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:</u></p> <p>Watts Learning Center – Charter Middle School will implement the following actions and services to ensure all students are provided with a safe, welcoming and positive learning community.</p> <ul style="list-style-type: none"> • The Leadership Team will annually review and revise the Comprehensive School Safety Plan. • The school’s entire staff will be trained on the School Safety Plan, Suicide Prevention training, PBIS, and monthly drills will take place. • Host School/student performances: Women’s History Month, Latino Heritage Month, Black History Month, Poetry Month. • 8th grade awards ceremony: • End of year trophies • Monthly Student Award Programs: Citizenship, academic achievement, and attendance. 	<p><u>STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES THAT PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL ENVIRONMENT:</u></p> <p>In order to promote a positive school climate and ensure students feel safe on campus our school implemented the following:</p> <ul style="list-style-type: none"> • School Safety Plan was reviewed, revised and emergency drills took place. Supervision schedule was developed and implemented to promote a safe learning environment for all. Emergency medical supplies were purchased. • Awards ceremony took place: Student of the Month & Student of the Year; and Parent recognition • Administered parent, student and staff survey • Schoolwide events took place. • Campus aides (5) provided supervision before, during and after-school. • Raptor Management Software 	<p>\$115,168</p> <p>LCFF S&C</p> <p>2000, 3000, 5000</p>	<p>\$88,984</p> <p>LCFF S&C</p> <p>2000, 3000, 4000, 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • School Attendance Review Team (SART) led by the Assistant Director will monitor, track and meet with students/families who are chronically absent/truant • Administer annual staff and student survey. • The (6) Campus Aides will provide supervision before, during and after school. • Subscribe to Raptor Visitor Management Software to track visitors. 	subscription		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>PARENT INPUT IN DECISION-MAKING</u></p> <p>At Watts Learning Center – Charter Middle School, parent input in decision-making will take place through the following:</p> <ul style="list-style-type: none"> • School Site Council (SSC) • English Language Advisory Committee (ELAC) • Parent-Advisory Council <p>The School Director is responsible for organizing these meetings with teacher, classified staff and parents to participate in these committees.</p>	<p><u>PARENT INPUT IN DECISION-MAKING</u></p> <p>In order to promote and elicit parent input in decision-making, Watts Learning Center – Charter Middle School hosted SSC, and ELAC Meetings during the school year and discussed and obtained input/feedback on the school’s LCAP Goals, Actions/Services and Annual Measureable Outcomes</p>	<p>\$500 LCFF S&C 4000</p>	<p>No additional cost to school</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><u>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:</u></p> <p>Watts Learning Center – Charter Middle School will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child’s education.</p> <p>The Parent Coordinator will facilitate the following:</p> <ul style="list-style-type: none"> • Parent workshops: Reading strategies, math, use of Social Media • Communicate with families on upcoming events, committee meetings, etc. • Promote volunteer program • Provide translation services • Issue invitations to families for schoolwide events, and forum especially for families/guardian with unduplicated students (EL, low income, foster youth) and families with children identified with a disability. • Parent and student outreach to 	<p><u>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:</u></p> <p>Watts Learning Center – Charter Middle School has provided all parents (including unduplicated and Students with Disabilities) with numerous opportunities to engage as partners in their child’s education. This academic year, our school employed a Bilingual Parent Coordinator that was split between our school and Watts Learning Center Charter Middle School who facilitated parent workshops, issued invitations to families for schoolwide events, provided translation services, and was also involved in student recruitment. However, the Parent Coordinator’s bandwidth was limited being split between 2 schools; and eventually the School Principal took on this role.</p> <p>Our school’s website was updated regularly as this is an effective method to communicate with families, community members and prospective families. Our school used Parent Square to communicate with families; Power School SIS parent portal was also a method for</p>	<p>\$43,125</p> <p>LCFF S&C</p> <p>2000, 3000, 5000</p>	<p>\$58,740</p> <p>LCFF S&C</p> <p>1000, 2000, 3000, 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>recruit new students, especially unduplicated students.</p> <ul style="list-style-type: none"> • Ensure school's website is updated regularly for parents • Administer annual Parent Survey 	<p>parents to view their child's grades and attendance, which served to be effective and efficient.</p>		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions were implemented with fidelity to achieve Goal #3. Our school will continue to strengthen partnerships with parents and community members. Our school also launched a student recruitment initiative to maximize student enrollment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

This year, the new school principal collaborated with the bilingual parent coordinator to increase parent engagement and participation at the school, through outreach and schoolwide events. Parent input and feedback was collected during parent events and via the parent survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- Action 3: Addition of Power School SIS Parent Portal
- Action 3: 5 campus aides were hired rather than 6 to provide supervision throughout the school day and ensure a safe learning environment.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on an analysis of student data, feedback from stakeholders and the Fall 2019 CA School Dashboard, there is a need to strengthen our communication and participation among parents/families and community members in order to support the school's educational program, mission and vision. Therefore, Goal #3 has been modified to: " Engage parents, families, and members of the community as partners through

communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.”

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Watts Learning Center - Charter Middle School engaged and involved stakeholders in the 2018-19 LCAP Annual Update, and development of the 2019-20 LCAP Goals, Actions & Services. The school's Administrative Team met with teachers, SPED Teachers, EL Specialist, staff, parents, students and board members to discuss and plan the needs of our students. The engagement of stakeholders is critical to our school's LCAP development, identification and analysis of needs, developing annual growth targets and in the reflection process of what worked and where further support is needed along with maximizing resource allocation.

<u>DATE(S)</u>	<u>STAKEHOLDER TYPE</u>	<u>TOPIC(S) DISCUSSED</u>	<u>METHOD OF INVOLVEMENT</u>
8/13/2018	Staff	LCAP: Overview and Goals	WLC Board Meeting
9/13/2018	Staff	LCAP: Group Goal Activity	WLC Board Meeting
9/19/2018	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
10/9/2018	Parents	Attendance Initiative	Coffee with the Principal
10/17/2018	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
11/8/2018	Staff	LCAP: Group Goal Activity	WLC Board Meeting
11/14/2018	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
1/10/2019	Staff	LCAP: Group Goal Activity	WLC Board Meeting
1/15/2019	Parents	Parent & Student Survey/ Chronic Attendance Initiative	Coffee with the Principal
1/16/2019	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
1/17/2019	Parent and Staff	LCAP Review	School Site Council (SSC) / ELAC Meeting
1/17/2019	Parents & Students	Perfect Attendance Initiative	Perfect Attendance Ceremony
2/12/2019	Parents	Parent & Student Survey/ Chronic Attendance Initiative	Coffee with the Principal
2/19/2019	Parents	LCAP Goal #1: CAASPP/ ELPAC Testing Overview	ELPAC Workshop
2/20/2019	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
2/26/2019	Parents and Staff	Attendance Initiative	School Site Council (SSC) / ELAC Meeting
2/26/2019	Parents	LCAP Goal # 1 CAASPP Testing Prep	Parent Council Meeting

<u>DATE(S)</u>	<u>STAKEHOLDER TYPE</u>	<u>TOPIC(S) DISCUSSED</u>	<u>METHOD OF INVOLVEMENT</u>
3/12/2019	Parents	CAASPP Priorities/ Enrollment/ Attendance Initiative	Coffee with the Principal
3/20/2019	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
3/21/2019	Parents and Staff	LCAP: Group Goal Activity	School Site Council (SSC) / ELAC Meeting
3/21/2019	Staff	LCAP: Group Goal Activity	WLC Board Meeting
4/10/2019	Students	Attendance Initiative/ Testing Preparation/ Goal Setting/ Leadership Skills	Lunch Round Table with Mr. Gamboa
4/25/2019	Parents and Staff	Revisions/ Language survey	School Site Council (SSC) / ELAC Meeting
4/30/2019	Parents	LCAP Goal # 1 CAASPP Testing Prep	Coffee with the Parent Center
5/2/2019	Parents and Staff	LCAP Oversight & School Needs Assessment Planning	School Site Council (SSC) / ELAC Meeting
5/9/2019	Staff	LCAP - Board Meeting	WLC Board Meeting
11/28/18	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
11/27/18	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
11/30/18	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
12/5/18	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
1/24/18	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/4/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/8/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/11/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/13/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor & Principal
2/14/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/13/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor & Principal
1/11/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/11/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/26/19	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/21	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
2/25-27/2019	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
3/6-7/2019	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
3/14	Students and parents	Attendance Intervention Plan: Chronic Absenteeism, Understanding Attendance	Meeting w/ School Counselor
01/14	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
01/21	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting

<u>DATE(S)</u>	<u>STAKEHOLDER TYPE</u>	<u>TOPIC(S) DISCUSSED</u>	<u>METHOD OF INVOLVEMENT</u>
01/28	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
2/4	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
2/18	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
3/4	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
3/18	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
4/1	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
4/15	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
4/22	Staff and Counselor	Average Daily Attendance (ADA) report	Meeting
5/29/2019	Parents and Staff	LCAP Oversight & School Needs Assessment Planning	School Site Council (SSC) / ELAC Meeting

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Throughout the 2018-2019 school year, we have created a new culture that allows all stakeholders (Parents, Teachers, Staff, & Board members) to collaborate and engage in meaningful conversations that can support the academic outcomes for all of our scholars at Watts Learning Center Charter Middle School (WLCCMS).

Our stakeholder engagement for this year was ongoing throughout the school year with plenty of opportunities for all to provide feedback. We met with parents, students, teachers and staff on a regular basis to solicit feedback, share and discuss accountability goals in order to truly understand what would need to be included in our LCAP in order to accomplish our goals for next year.

Based on these conversations, parents vocalized their desire to be more involved with the school and the impact our part-time coordinator had in their expanding their knowledge. Thus, we have committed to have a full time parent coordinator to take parent engagement to the next level. Additionally, our parents indicated how the college field trips changed the perspective and overall demeanor towards college, and thus, we will continue our college field trips for next school year (2 college field trips per grade level).

After collecting and analyzing data from our internal assessments for an entire school year, our teaching staff identified additional supports our English Learners and Students with Disabilities need to meet the expected level of rigor in the CAASPP Exams. As a resulting measure, we intend to allocate funding for an ELD class with a ELD instructional aide, we will continue with the professional learning in regards to our ELs through Summer PD's, and we intend to strengthen our interventions based on the needs of our ELs. We have a fully staffed Special Education program and we have also added paraprofessionals to our staff, who are specialized in meeting the needs of our Special Education population.

In closing, all of our stakeholders appreciate being included in the process with so many opportunities for them to provide feedback. This year has been a great step in the right direction and are excited for what we will accomplish in the 2019-2020 school year at WLCCMS.

Goals, Actions, & Services

Strategic Planning Details and Accountability

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 7, 8

Local Priorities: 1

Identified Need:

There is a need to improve academic outcomes for all students (and student groups) in ELA and Math CAASPP, and improve the percentage of student who meet the Healthy Fitness Zone (6 out of 6). There is also a need to decrease chronic absenteeism rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Growth on CAASPP ELA distance from Level	-57.7 points below	-57.4 points below	-52 points	-47 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(DFL) 3 Scale Scores: Grades 6-8	DFL3	DFS	below DFS	below DFS
Annual Growth on CAASPP Math distance from Level (DFL) 3 Scale Scores: Grades 6-8	-118.8 points below DFL3	-102.7 points below DFS	-97 points below DFS	-92 points below DFS
Increase Attendance Rates by 0.5% annually	95%	93%	93.5%	94%
Decrease Chronic Absenteeism rates: (0.5% decline annually)	9.9%	12.2%	11.5%	11%
Maintain Middle School dropout rate <1%	0.25%	0%	<1%	<1%
% of students access broad course of study:	100%	100%	100%	100%
Increase % of Grade 7 Students meeting 6 of 6 Healthy Fitness Zone (HFZ) Areas on PFT	27.5%	21.7%	23%	25%
Administer Facility Inspection Tool (FIT): Score Good or Better	Good	Good	Good	Good or Exemplary
CA Science Test (CAST)	N/A	N/A	Baseline Results Pending	Will develop annual growth targets once baseline results are reported.

Note: Baseline Results have been updated with CALPADS certified data for the 2016-17 school year. These numbers were preliminary when the 2017-18 LCAP was drafted and baseline results were reported last year.

Planned Actions / Services

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFF TO SUPPORT SCHOOL'S BASE PROGRAM

STAFF TO SUPPORT SCHOOL'S PROGRAM

Watts Learning Center – Charter Middle

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Watts Learning Center – Charter Middle School will employ 12 appropriately credentialed teachers and a School Director as part of the school’s base program.	School will employ 13 teachers that are appropriately credentialed and assigned teachers and a School Director .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,082,190	\$1,123,322
Source		LCFF Base	LCFF Base
Budget Reference		1000, 3000	1000, 3000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ASSESSMENTS

Watts Learning Center – Charter Middle School staff will continue to implement multiple types of assessments, in order to monitor each student's: academic progress; identify their

ASSESSMENTS

Watts Learning Center – Charter Middle School staff will continue to implement multiple types of assessments, in order to monitor each student's: academic progress; identify their

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

strengths and needs in order to modify instruction; and identify the type of academic intervention needed.

- **NWEA MAP Assessment in ELA, Math & Science** for Grades 6-8
- Interim Assessment Blocks (IAB)
- Formative assessments
- Summative Assessments

In addition, Watts Learning Center – Charter Middle School will administer the following state-mandated assessments:

- ELPAC: Initial & Summative for ELL
- CAASPP: ELA & Math – Grades 6-8
- CA Science Test: Grades 8
- Physical Fitness Test (PFT): Grade 7

strengths and needs in order to modify instruction; and identify the type of academic intervention needed.

- **Illuminate Assessments: ELA, Math & Science** for Grades 6-8
- Interim Assessment Blocks (IAB)
- Formative assessments
- Summative Assessments

In addition, our students will participate in the following state-mandated assessments:

- ELPAC: Initial & Summative for EL
- CAASPP ELA & Math: Grades 6-8
- CA Science Test: Grade 8
- Physical Fitness Test: Grade 7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$8,000	\$9,000
Source		LCFF Base	LCFF Base
Budget Reference		4000	5000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTIONS:

Watts Learning Center – Charter Middle School

STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTIONS:

Watts Learning Center – Charter Middle School

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

will continue to align academic interventions to core instruction; and grade level content to ensure all students including unduplicated students, are on track towards grade level mastery, in order to narrow any achievement gaps.

The Principal will provide our teachers with instructional coaching, through classroom observations, and feedback, that will be ongoing throughout the school year. Students who struggle academically will receive academic support from the **Reading Intervention Teacher**, and/or **Math Intervention Teacher**, and/or the **(12) Instructional Aides (12)**, during the instructional day.

Our students will have access to the following academic intervention web-based programs that will be used during the instructional day and the intervention block.

- **Read 180 or equivalent (subscription)**

Our students will have access to our **after-school academic and social enrichment program (ASES)**.

will continue to align academic interventions to core instruction; and grade level content to ensure all students including unduplicated students, are on track towards grade level mastery, in order to narrow any achievement gaps.

The **Dean of Instruction** will provide Intervention teachers and Instructional Assistants with instructional coaching through classroom observations and feedback. A total of **(6) Instructional Aides (4 funded with Title I and 2 funded with LCFF S&C)** provided academic support and intervention in ELA and Math daily in conjunction with the **Reading Intervention Teacher (Funded with Title I)**.

Our school employs **3 in-house substitute teachers** who collaborate with our teachers to provide support/intervention and fill-in when teachers attend professional development/workshops.

In addition, our students accessed the following academic intervention programs:

- **Achieve 3000 (Funded with Title I)**
- **Saturday School (Funded with LPSBG):** will be provided for 10 week periods - in ELA, math and ELD, for students who struggle academically.
- **Academic Mentoring:** After school tutoring for students who struggle

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

For students who are struggling academically, they will be referred to the **12-week Saturday School Program**, for students who struggle academically as identified using NWEA MAP results that meets for 4 hours. Saturday School Program will offer the 12-week program twice (Fall/Spring).

The Enrichment Academy will run simultaneously with Saturday School and will focus on ELA/Math intervention that is project-based in order to challenge our high performing/grade level students led by **4 credentialed teachers** over a 12-week program.

In order to avoid the summer slide, WLC-MS will offer a **3-week intensive Summer School** Program in ELA, Math, ELD, and enrichment, led by **6 credentialed teachers**, an **Instructional Assistant**, and **Campus Aide**.

Will contract with EdTec for iO Assessment & Insight.

academically identified from internal assessments and CAASPP results in the Computer Lab led by the **Instructional Assistant**.

- **After-school academic & social enrichment program (Funded with ASES).**

A **3-week Summer School** was provided to students with a focus on ELA, Math, ELD, and Enrichment led by **6 credentialed teachers**, **Instructional Assistant**, and a **Campus Aide**.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$581,887	\$491,178
Source		LCFF S&C (\$363,241) Title I (\$184,202) ASES (\$34,444)	1. Title I (\$201,415) 2. LCFF S&C (\$241,488) 3. ASES (\$34,443) 4. LPSBG (\$13,832)
Budget Reference		1000, 2000, 3000, 5000	1. 1000, 2000, 3000, 4000 2. 1000, 2000, 3000 3. 5000 4. 1000, 3000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

COURSE ACCESS:

In order to prepare all students for the careers of the 21st century, it is critical that our school

COURSE ACCESS:

In order to prepare all students for the careers of the 21st century, it is critical that our school

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

provide students with access to a broad course of study (science, history) and the following:

- Music
- Art
- Career Exploration
- JA Finance Course: Grade 7
- Job-ready Course Grade 7
- Physical Education Health & Nutrition: Grade 7 in combination with Life Science

provide students with access to a broad course of study (science, history) and the following:

- **Music**
- **Art**
- **Coding**
- **Robotics**
- **Physical Education Health & Nutrition**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$71,526	\$310,461
Source		LCFF S&C	LCFF S&C
Budget Reference		2000, 3000, 5000	1000, 3000, 4000, 5000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FACILITIES

The following actions and services are required in order to: ensure a safe, and well-maintained school facility; and appropriate classroom space to implement the school's program:

FACILITIES

The following actions and services are required in order to: ensure a safe, and well-maintained school facility; and appropriate classroom space to implement the school's program:

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	<ul style="list-style-type: none"> Currently situated in a Proposition 39 Facility Administer an annual Facility Inspection (FIT) report 	<ul style="list-style-type: none"> Currently situated in a Proposition 39 Facility Janitorial services Maintenance as needed Administer an annual Facility Inspection (FIT) report

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$350,000	\$487,879
Source		LCFF Base	LCFF Base
Budget Reference		5000	5000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:

STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Upon a review and analysis of our school's student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of Positive Behavior Intervention Support (PBIS) (LACOE cohort), an alternatives to suspension to improve school climate, behavior, and reduce suspension rates.

Watts Learning Center – Charter Middle School is in Year 2 of 3 of the LACOE PBIS Training Cohort Program. The **Assistant Principal** will head the PBIS team and be in charge of discipline, and chronic absenteeism/attendance rates.

Our school will contract services with **Weber/Kedren**, a community based organization that provides Mental Health and Substance Abuse counseling services who will provide **counselors and/or therapists** onsite to provide social-emotional counseling and facilitate SE groups.

Every student is enrolled in an Advisory course that meets daily. Advisory teachers will implement the **Wise Lives Character Education curriculum** during the Advisory class where teachers will incorporate the values and

Upon a review and analysis of our school's student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of **Positive Behavior Intervention Support (PBIS) (LACOE cohort)**, an alternatives to suspension to improve school climate, behavior, and reduce suspension rates.

Watts Learning Center – Charter Middle School will be in Year 3 of 3 of the LACOE PBIS Training Cohort Program. The **Dean of Culture** will lead the PBIS team and be in charge of discipline, and chronic absenteeism, attendance rates, and truancy.

The **School Counselor** will provide social-emotional counseling, and teach life skill lessons and social-emotional learning during the Advisory Block. The counselor will also participate and lead attendance intervention meetings with parents. Students will be provided with **student planners** during Advisory that contains their schedule, grade tracking, Achieve 3000 assessment tracker, and daily homework.

Our school contracted services with **Weber/Kedren**, a community based organization that provides Mental Health and

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

character traits.

In addition, the Advisory teachers will also utilize **Word Generation Character Education Curriculum**. Our school will purchase notebooks for all students so they can keep their coursework incorporating study skills.

Substance Abuse counseling services who provided **counseling services** onsite to provide social-emotional counseling and facilitate SE groups.

In order to establish culture building schoolwide, our staff and students will participate in weekly morning huddles, where discussion will take place on the alignment of the schoolwide goals, schoolwide support and truancy.

School Attendance Review Team (SART) led by the Dean of Culture will monitor, track and meet with students/families who are chronically absent/truant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$125,000	\$171,980
Source		LCFF S&C	LCFF S&C
Budget Reference		1000, 3000, 4000, 5000	1000, 3000, 4000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS:

SPED Team: will provide instructional and

STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS:

The **Dean of Culture/Instruction** will be responsible for developing; implementing and

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

social emotional supports as outlined in the student's IEP. Our staffing will include but is not limited to:

- **1 RSP Teacher**
- **1 RSP Aide**
- **Contracted services as needed.**

monitoring quality student-centered Individual Education Plans (IEPs) including documentation and adherence to requirements and timelines, **staffing and contracted services.** Watts Learning Center – Charter Middle School's program will provide improved outcomes and close the achievement gap for students with disabilities, and will coordinate, design, and provide for specialized and age-appropriate programs, services and supports for students. Program services will include providing Special education teachers, Instructional Assistants and support staff.

Watts Learning Center – Charter Middle School's RSP Teachers will provide quality professional development opportunities for both certificated and classified staff to build capacity in providing high quality instructional opportunities for students with disabilities and administrator support training focused on understanding and leading high quality Individual Education Plans (IEPs) and translating those IEPs into high quality rigorous instruction for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$187,500	\$299,026
Source		Special Ed	SPED
Budget Reference		1000, 3000, 5000	1000, 2000, 3000, 5000

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities: 1, 2

Identified Need:

There is a need to strengthen and improve the quality and delivery of instruction to improve the diverse learning needs of our students. There is a need to ensure all EL students receive integrated ELD across all disciplines; including designated ELD

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students that will have access to standards-aligned instructional materials:	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																
Implementation of academic content standards will improve to “Full Implementation” (Level 4) or “Full Implementation and Sustainability” (Level 5) for all students, including access for English Learners, as measured by the Local Indicator rubric.	Baseline	<table><tr><th colspan="2">OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</th></tr><tr><td></td><td>2017-18</td></tr><tr><td>ELA</td><td>4</td></tr><tr><td>ELD</td><td>3</td></tr><tr><td>MATH</td><td>4</td></tr><tr><td>NGSS</td><td>1</td></tr><tr><td>HISTORY</td><td>3</td></tr><tr><td>PE</td><td>4</td></tr></table>	OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS			2017-18	ELA	4	ELD	3	MATH	4	NGSS	1	HISTORY	3	PE	4	<table><tr><th colspan="2">OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</th></tr><tr><td></td><td>2018-19</td></tr><tr><td>ELA</td><td>5</td></tr><tr><td>ELD</td><td>4</td></tr><tr><td>MATH</td><td>5</td></tr><tr><td>NGSS</td><td>3</td></tr><tr><td>HISTORY</td><td>3</td></tr><tr><td>PE</td><td>4</td></tr></table>	OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS			2018-19	ELA	5	ELD	4	MATH	5	NGSS	3	HISTORY	3	PE	4	<table><tr><th colspan="2">OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS</th></tr><tr><td></td><td>2019-20</td></tr><tr><td>ELA</td><td>5</td></tr><tr><td>ELD</td><td>5</td></tr><tr><td>MATH</td><td>5</td></tr><tr><td>NGSS</td><td>4</td></tr><tr><td>HISTORY</td><td>4</td></tr><tr><td>PE</td><td>4</td></tr></table>	OPTION 2: CDE REFLECTION TOOL: ACAD. STANDARDS			2019-20	ELA	5	ELD	5	MATH	5	NGSS	4	HISTORY	4	PE	4
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NGSS	4																																																			
HISTORY	4																																																			
PE	4																																																			
% of teachers who are appropriately credentialed and assigned.	100%	100%	100%	100%																																																
% of EL who progress in English Proficiency:	Baseline	17.7% ELPAC	18% ELPAC	19% ELPAC																																																
Increase English Learner reclassification rate: 35%	4.4%	28.8% (CELDT)	12.4% (ELPAC)	13% (ELPAC)																																																

Note: 2017-18 results are CALPADS certified reports.

Planned Actions / Services

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

PROFESSIONAL DEVELOPMENT

Watts Learning Center – Charter Middle School

PROFESSIONAL DEVELOPMENT

Watts Learning Center – Charter Middle

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

provides all teachers with evidence based professional development aligned to the CA State Standards, school's mission and educational program and targeted to meet the needs of our students. Topics of focus will include:

- NGSS
- Math
- ELA
- Social Studies
- ELD: Kate Kinsella
- Differentiation
- Strategies for Students with Disabilities
- Thinking Maps
- **Reading Apprenticeship:** WestED - reading strategies to increase text analysis, questioning - for all teachers; and WestED will provide coaching - focus on sustained silent reading (SSR) for the 2018-19 school year
- **Culture Piece** (Chris, Hagedorn): facilitate implementation of PBIS (expectations of students, interactions between students, staff, etc.) Provide feedback on PBIS plan implementation.
- Effective use of Instructional Assistants
- **CAASPP/ELPAC/CAST: Administration and analysis**
- **UCLA Math Project:** Coaching on instructional practices

School will provide all teachers with evidence based professional development aligned to the CA State Standards, school's mission and educational program and targeted to meet the needs of our students. The focus this year will primarily include the following topics:

- **Social Studies**
- **Designated ELD**
- **Differentiation**
- **Strategies for Students with Disabilities**
- **Effective use of Instructional Assistants**
- **Relay Graduate School of Education:** Instructional Coaching for Principal, & 2 Teacher Leaders (Title II)
- **Induction costs (Funded with Title II):** To ensure teachers are appropriately credentialed. (Title II)

In addition, members of our staff will be provided with the opportunity to attend conferences, and workshops that include:

- **NGSS/CAST Training (LACOE)**
- **Math Standards Institute (Funded with Title II)**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	<ul style="list-style-type: none"> • Kennedy Consultants: Provide NGSS Instructional Coaching • Literacy Connection - ELA coaching for teachers <p>All teachers will participate in 10 days of summer professional development; 5 non-instructional days during the academic year, and weekly during the school year as PLCs.</p> <p>In addition, our teachers and administrative team will have opportunities to attend workshop, and/or conferences as part of their professional learning.</p> <ul style="list-style-type: none"> • PE Conference for PE instructors • CCSA Conference • Regional Math Conference • STEAM Conference <p>In order to support teacher quality, our school will pay for BTSA expenses for (4) teachers, to ensure teachers are appropriately credentialed.</p>	<ul style="list-style-type: none"> • ELA Standards Institute (Funded with Title II)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
Amount		\$375,861	\$26,750
Source		LCFF S&C	1. Title II (\$20,299) 2. LCFF Base (\$6,451)
Budget Reference		1000, 3000, 5000	5000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ELD PROGRAM

Watts Learning Center – Charter Middle School will review and revise its EL Master Plan to align with the implementation of the ELPAC;

STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS:

Watts Learning Center – Charter Middle School reviewed and revised its EL Master Plan to

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	recently adopted English 3D ELD Curriculum and supplemental/intervention web-based programs (outlined earlier in this LCAP under intervention), in order to ensure that all ELs receive appropriate, adequate and targeted ELD designated and integrated instruction. Our ELD Teacher will administer the ELPAC assessment, analyze ELPAC results, student work, monitor internal assessments, to assess EL for reclassification, academic intervention and/or SST and will also provide designated ELD instruction.	align with the implementation of the ELPAC; CDE reclassification criteria and 3D ELD Curriculum . Teachers were also provided with Professional development on Strategies for EL students; Designated ELD, and ELPAC training. The ELD teacher , will provide push-in and pull out support in small group and individual support for EL. The Principal and Dean of Culture will review and monitor the academic progress of EL, and identify EL students for reclassification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,000	\$66,000
Source		LCFF S&C	LCFF S&C
Budget Reference		5000	1000, 3000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CORE CURRICULUM TO BE PURCHASED:

Every student has access to standards-aligned curriculum. Watts Learning Center – Charter Middle School will purchase the following

CORE CURRICULUM TO BE PURCHASED:

Every student has access to standards-aligned curriculum. Watts Learning Center – Charter Middle School will purchase the following

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	curriculum: <ul style="list-style-type: none"> • Impact Social Studies: Grades 6-8 • CA Math (additional/replace CPM) • McGraw Hill Science • Health curriculum • Study Sync 	curriculum: <ul style="list-style-type: none"> • Open Up Resources • Health Curriculum • Sex Health Education Curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$60,000	\$12,150
Source		LCFF Base	LCFF Base
Budget Reference		4000	4000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

TECHNOLOGY

Watts Learning Center – Charter Middle School has successfully implemented a 1:1 student to device ratio, and teachers utilize Google Apps

TECHNOLOGY

Watts Learning Center – Charter Middle School has successfully implemented a 1:1 student to device ratio, and teachers utilize Google Apps

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

for Education (GAPE). Annually, the conducts a needs assessment based on staff and student needs. Annual, purchases for technology include but are not limited to:

- Chromebooks replacement
- 3D Printers (3) will be incorporated in Art, Math & Science instruction
- Electronic portfolios for students to maintain their progress towards meeting standards
- Costs to increase bandwidth schoolwide (currently bandwidth is not sufficient)

for Education (GAPE). Annually our school's Principal will conduct a technology needs assessment for future purchases of **technology devices**.

In addition, our school will continue to employ **IT Technician** to provide technical support, installation and maintenance of equipment and ensure all devices are ready for state testing and student use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$45,000	\$62,897
Source		LCFF S&C	LCFF Base
Budget Reference		4000	2000, 3000, 4000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Ne

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:

In order to provide students with relevant learning experiences outside of the classroom,

This action will be eliminated and merged with Goal 3, Action 1

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

our school will host and/or provide the following:

- **Field trips aligned to the content standards:**
 - Medieval Times: 7th grade curriculum
 - Natural History Museum: 6th grade
 - JA Finance Park - 7th grade curriculum
 - Watts Tower - exploring Art in math - 7th grade
 - Science Museum: 8th grade
 - Riley Farms: 8th grade
 - Bus transportation (\$400 per bus)
- Dean's List Software – which tracks students progress toward meeting goals and generates reports to share with students and parents (weekly)
- After School Sports Program: (FIFA Registration/Coaches): (B/G) Soccer, Volleyball (G), B/G Basketball, Cheerleading
- Provide after school clubs - Girls club, chess club, sewing club,
- State Leadership Membership (\$250) participation for student workshops
- Leadership training, group - leads activities onsite (School spirit), positive school culture facilitated by the social

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	studies teacher <ul style="list-style-type: none"> CCSA Advocacy Day (2 Staff, 3 students) 	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$42,250	N/A
Source		LCFF S&C	
Budget Reference		1000, 3000, 5000	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities: 3, 6

Identified Need:

There is a need to increase parent & community engagement and participation that will impact student academic outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent involvement through input in decision-making via SSC, ELAC & PTC.	Met	Met	Met	Met
Parent involvement will include opportunities for participation in programs for unduplicated students.	Met	Met	Met	Met
Suspension rates: <2%	0%	1.5%	<2%	<2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain expulsion rates:	0%	0%	<1%	<1%
Increase participation rate on parent survey:	Baseline	32% (124 Parents)	39% 155 parents	45%
Increase participation rate on student survey:	Baseline	75% (329 students)	50% (205 students)	55%
Increase participation rate on staff survey:	Baseline	(27 staff)	49% Classified; 77% Teachers (18 staff)	>90% All Staff

Planned Actions / Services

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

STAFFING, PROGRAMS, STRATEGIES &

STAFFING, PROGRAMS, STRATEGIES &

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:

Watts Learning Center – Charter Middle School will implement the following actions and services to ensure all students are provided with a safe, welcoming and positive learning community.

- The Leadership Team will annually review and revise the Comprehensive School Safety Plan.
- The school's entire staff will be trained on the School Safety Plan, Suicide Prevention training, PBIS, and monthly drills will take place.
- Host School/student performances: Women's History Month, Latino Heritage Month, Black History Month, Poetry Month.
- 8th grade awards ceremony:
- End of year trophies
- Monthly Student Award Programs: Citizenship, academic achievement, and attendance.
- School Attendance Review Team (SART) led by the Assistant Director will monitor, track and meet with students/families who are chronically absent/truant
- Administer annual **staff and student**

ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT, A POSITIVE SCHOOL CLIMATE & PROVIDE SAFE SCHOOL ENVIRONMENT:

Watts Learning Center – Charter Middle School will implement the following to increase student engagement, positive school climate, and provide a safe school environment for all:

- **Field trips to colleges/universities:** as part of the school's college going culture and focus.
- **Field trips aligned to the content standards:** that provide students with experiential learning opportunities.
- **Provide students with clubs/organizations**
- The Leadership Team will annually review and revise the Comprehensive School Safety Plan; and **make purchases as needed.**
- The school's entire staff will be **trained on the School Safety Plan, CPR, Suicide Prevention training, PBIS**, and monthly drills will take place.
- **Administer Panorama Surveys:** Student, staff and parents.
- Our school will employ **(6) Campus Aides (Funded with LCFF S&C)** who will provide supervision before, during and after-

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>survey.</p> <ul style="list-style-type: none"> The (6) Campus Aides will provide supervision before, during and after school. Subscribe to Raptor Visitor Management Software to track visitors. 	<p>school.</p> <ul style="list-style-type: none"> Continue to subscribe to Raptor Visitor Management Software to track visitors. Host monthly student awards: Citizenship, Academic Achievement, and attendance. Purchase school uniforms (students); and staff uniforms.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$115,168	\$157,481
Source		LCFF S&C	1. LCFF S&C (\$115,941) 2. LCFF Base (\$41,540)
Budget Reference		2000, 3000, 5000	2000, 3000, 4000, 5000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

PARENT INPUT IN DECISION-MAKING

At Watts Learning Center – Charter Middle School, parent input in decision-making will take place through the following:

METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING:

In order to promote and elicit parent input in decision-making, Watts Learning Center –

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- School Site Council (SSC)
- English Language Advisory Committee (ELAC)
- Parent-Advisory Council

The School Director is responsible for organizing these meetings with teacher, classified staff and parents to participate in these committees.

Charter Middle School will host and facilitate SSC, and ELAC Meetings during the school year with annual elections to include parents, staff, and teachers.

Watts Learning Center – Charter Middle School will continue to adhere to the requirements of AB716, and the school's LCAP will serve as its School Plan for Student Achievement (SPSA).

During the school year SSC and ELAC will provide input/feedback on the LCAP Actions/services and monitor annual measurable outcomes. This is an opportunity for parents and community members to provide input on student programs and the allocation of Title Funds.

Parents are also able to provide input in decision-making via the Parent Advisory Council.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$500	No additional cost to school
Source		LCFF S&C	
Budget		4000	

Year	2017-18	2018-19	2019-20
Reference			

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:

OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Watts Learning Center – Charter Middle School will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child’s education.

The **Parent Coordinator** will facilitate the following:

- Parent workshops: Reading strategies, math, use of Social Media
- Communicate with families on upcoming events, committee meetings, etc.
- Promote volunteer program
- Provide translation services
- Issue invitations to families for schoolwide events, and forum especially for families/guardian with unduplicated students (EL, low income, foster youth) and families with children identified with a disability.
- Parent and student outreach to recruit new students, especially unduplicated students.
- Ensure school’s website is updated regularly for parents
- Administer annual **Parent Survey**

Watts Learning Center – Charter Middle School will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child’s education.

The **Parent Coordinator** will facilitate the following:

- **Parent workshops:** Reading strategies, math, use of Social Media, Special Education
- Promote volunteer program
- Provide translation services for all school and parent events.
- Issue **invitations to families for schoolwide events**, and forum especially for families/guardian with unduplicated students (EL, low income, foster youth) and families with children identified with a disability.
- Utilize **Parent Square** to communicate with families.
- Provide parents with access to **PowerSchool Parent Portal** where parents can access their child’s academic grades, and attendance.
- Parent and student outreach to recruit new students, especially unduplicated students.
- Ensure **school’s website** is updated

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		regularly for parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$43,125	\$76,344
Source		LCFF S&C	LCFF Base
Budget Reference		2000, 3000, 5000	2000, 3000, 5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$ 912,135	30.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

2019-20

The following improved actions and services are principally directed towards unduplicated pupils and funded using Supplemental & Concentration Funds.

The following improved actions and services are principally directed towards unduplicated pupils and funded using Supplemental & Concentration Funds.

- **Goal 1, Action 3:** The Dean of Instruction will provide Intervention teachers and Instructional Assistants with instructional coaching through classroom observations and feedback. A total of (6) Instructional Aides (4 funded with Title I and 2 funded with LCFF S&C) provided academic support and intervention in ELA and Math daily.
- **Goal 1, Action 4:** Broad Course of Study to include: Music, Art, Coding, Robotics, & Physical Education.
- Goal 1, Action 6: Academic Interventions: Upon a review and analysis of our school’s student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of Positive

Behavior Intervention Support (PBIS) (LACOE cohort), an alternatives to suspension to improve school climate, behavior, and reduce suspension rates. Watts Learning Center – Charter Middle School will be in Year 3 of 3 of the LACOE PBIS Training Cohort Program. The Dean of Culture will lead the PBIS team and be in charge of discipline, and chronic absenteeism, attendance rates, and truancy.

The School Counselor will provide social-emotional counseling, and teach life skill lessons and social-emotional learning during the Advisory Block. The counselor will also participate and lead attendance intervention meetings with parents. Students will be provided with student planners during Advisory that contains their schedule, grade tracking, Achieve 3000 assessment tracker, and daily homework. Our school contracted services with Weber/Kedren, a community based organization that provides Mental Health and Substance Abuse counseling services who provided counseling services onsite to provide social-emotional counseling and facilitate SE groups. In order to establish culture building schoolwide, our staff and students will participate in weekly morning huddles, where discussion will take place on the alignment of the schoolwide goals, schoolwide support and truancy. School Attendance Review Team (SART) led by the Dean of Culture will monitor, track and meet with students/families who are chronically absent/truant.

- Goal 2, Action 2: School reviewed and revised its EL Master Plan to align with the implementation of the ELPAC; CDE reclassification criteria and 3D ELD Curriculum.

Teachers were also provided with Professional development on Strategies for EL students; Designated ELD, and ELPAC training. The ELD teacher, will provide push-in and pull out support in small group and individual support for EL. The Principal and Dean of Culture will review and monitor the academic progress of EL, and identify EL students for reclassification.

- Goal 3, Action 1: Watts Learning Center – Charter Middle School will implement the following to increase student engagement, positive school climate, and provide a safe school environment for all: Campus Aides to ensure student/staff safety.

2018-19

Watts Learning Center – Charter Middle School

The following improved actions and services are principally directed towards unduplicated pupils and funded using Supplemental & Concentration Funds.

- Goal 1, Action 3: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTIONS:

The Principal will provide our teachers with instructional coaching, through classroom observations, and feedback, that will be ongoing throughout the school year. Students who struggle academically will receive academic support from the Reading Intervention Teacher, and/or Math Intervention Teacher, and/or the (12) Instructional Aides (12), during the instructional day.

Our students will have access to the following academic intervention web-based programs that will be used during the instructional day and the intervention block Read 180 or equivalent (subscription).

Our students will have access to our after-school academic and social enrichment program (ASES).

For students who are struggling academically, they will be referred to the 12-week Saturday School Program, for students who struggle academically as identified using NWEA MAP results that meets for 4 hours. Saturday School Program will offer the 12-week program twice (Fall/Spring).

The Enrichment Academy will run simultaneously with Saturday School and will focus on ELA/Math intervention that is project-based in order to challenge our high performing/grade level students led by 4 credentialed teachers over a 12-week program.

In order to avoid the summer slide, WLC-MS will offer a 3-week intensive Summer School Program in ELA, Math, ELD, and enrichment, led by 6 credentialed teachers, an Instructional Assistant, and Campus Aide.

- Goal 1, Action 4: Course Access

All students will have access to the following electives and enrichment courses, beyond core subjects (ELA, Math, Science, History): Music, Art, Career Exploration, JA Finance, Job ready, and Physical Education with a Health & Nutrition component.

- Goal 1, Action 6: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:

Upon a review and analysis of our school's student profile data, discussions with teachers, students and parents, our school has implemented a comprehensive suite of services to meet the needs of our students including implementation of Positive Behavior Intervention Support (PBIS) (LACOE cohort), an alternatives to suspension to improve school climate, behavior, and reduce suspension rates.

Watts Learning Center – Charter Middle School Is in Year 2 of 3 of the LACOE PBIS Training Cohort Program. The Assistant Principal will head the PBIS team and be in charge of discipline, and chronic absenteeism/attendance rates.

Our school will contract services with Weber/Kedren, a community based organization that provides Mental Health and Substance Abuse counseling services who will provide counselors and/or therapists onsite to provide social-emotional counseling and facilitate SE groups.

Every student is enrolled in an Advisory course that meets daily. Advisory teachers will implement the Wise Lives Character Education curriculum during the Advisory class where teachers will incorporate the values and character traits.

In addition, the Advisory teachers will also utilize Word Generation Character Education Curriculum. Our school will purchase notebooks for all students so they can keep their coursework incorporating study skills.

- Goal 2, Action 1: Professional Development that will focus on the following:

- Reading Apprenticeship: WestED - reading strategies to increase text analysis, questioning for all teachers; and WestED will provide coaching - focus on sustained silent reading (SSR) for the 2018-19 school year
- Culture Piece (Chris, Hagedorn): facilitate implementation of PBIS (expectations of students, interactions between students, staff, etc.) Provide feedback on PBIS plan implementation.

Effective use of Instructional Assistants

- CAASPP/ELPAC/CAST: Administration and analysis
- UCLA Math Project: Coaching on instructional practices
- Kennedy Consultants: Provide NGSS Instructional Coaching
- Literacy Connection - ELA coaching for teachers
- STEAM Conference
- Regional Math Conference
- BTSA expenses to ensure all teachers are appropriately credentialed.

- Goal 2, Action 4: Technology

Watts Learning Center – Middle School will expand and provide technology access for all students schoolwide. As a result, the following is list of technology devices for purchase but is not limited to: purchase of Chromebooks (replacement) laptops to ensure 1:1 student to device ratio, 3D Printers that will be incorporated in Art, Math and Science instruction

Electronic portfolios and costs to increase bandwidth for student Internet access.

- Goal 2, Action 5: Student Engagement

In order to provide students with relevant learning experiences outside of the classroom, our school will host and/or provide the following: Field trips aligned to the content standards, Provide after school sports and clubs, and leadership training for students.

- Goal 3, Action 1: School Climate & Safety

As a result of the location of our school, the community we serve, the increasing percentages of homelessness, and escalation of school shootings at the national level, it is critical that our school provide its students and staff with a safe learning and working environment. As such our school will employ (6) Campus Aides, purchase a subscription to the Raptor Visitor Management Software, to screen all visitors; and administer a staff and student survey annually to gather input and feedback on the sense of safety and school connectedness.

- Goal 3, Action 3: OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:

Our school will hire a bilingual parent coordinator who will facilitate and/or lead the following: host Coffee Chats with the Director; host parent workshops; provide translation services; conduct parent outreach and student recruitment, ensure the school's website is updated regularly. The parent coordinator will administer an annual Parent Survey to measure sense of safety, school connectedness and gather input and feedback on the school's program.

2017-18

The school plans to revise the master schedule to include designated ELD instruction during the day. If feasible, a full-time ELD teacher will be hired to provide intensive designated ELD instruction. Before and after school tutoring will be offered to EL and African-American students to increase performance in Language Arts and Mathematics. A Math Consultant will be hired to work with the math department to improve teacher effectiveness in Mathematics.

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Watts Learning Center Charter Middle
CDS code:	19-64733-0120527
LEA contact information:	Miguel Gamboa, Director 323.565.4800. Mgamboa@wlccms.org
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year		Amount
Total LCFF funds	\$	3,949,546
LCFF supplemental & concentration grants	\$	912,135
All other state funds	\$	141,387
All local funds	\$	223,634
All federal funds	\$	552,776
Total Projected Revenue	\$	4,867,342

Total Budgeted Expenditures for the 2019-20 LCAP Year		Amount
Total Budgeted General Fund Expenditures	\$	4,804,963
Total Budgeted Expenditures in LCAP	\$	3,294,481
Total Budgeted Expenditures for High Needs Students in LCAP	\$	912,135
Expenditures not in the LCAP	\$	1,510,482

Expenditures for High Needs Students in the 2018-19 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	896,187
Estimated Actual Expenditures for High Needs Students in LCAP	\$	896,187

Required Prompt(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p> <p>.....</p> <p>A prompt may display based on information provided in the Data Input tab.</p> <p>.....</p> <p>A prompt may display based on information provided in the Data Input tab.</p>

Response(s)

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

[Respond to the prompt here; if there is no prompt a response is not required.]

[Respond to the prompt here; if there is no prompt a response is not required.]

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center Charter Middle

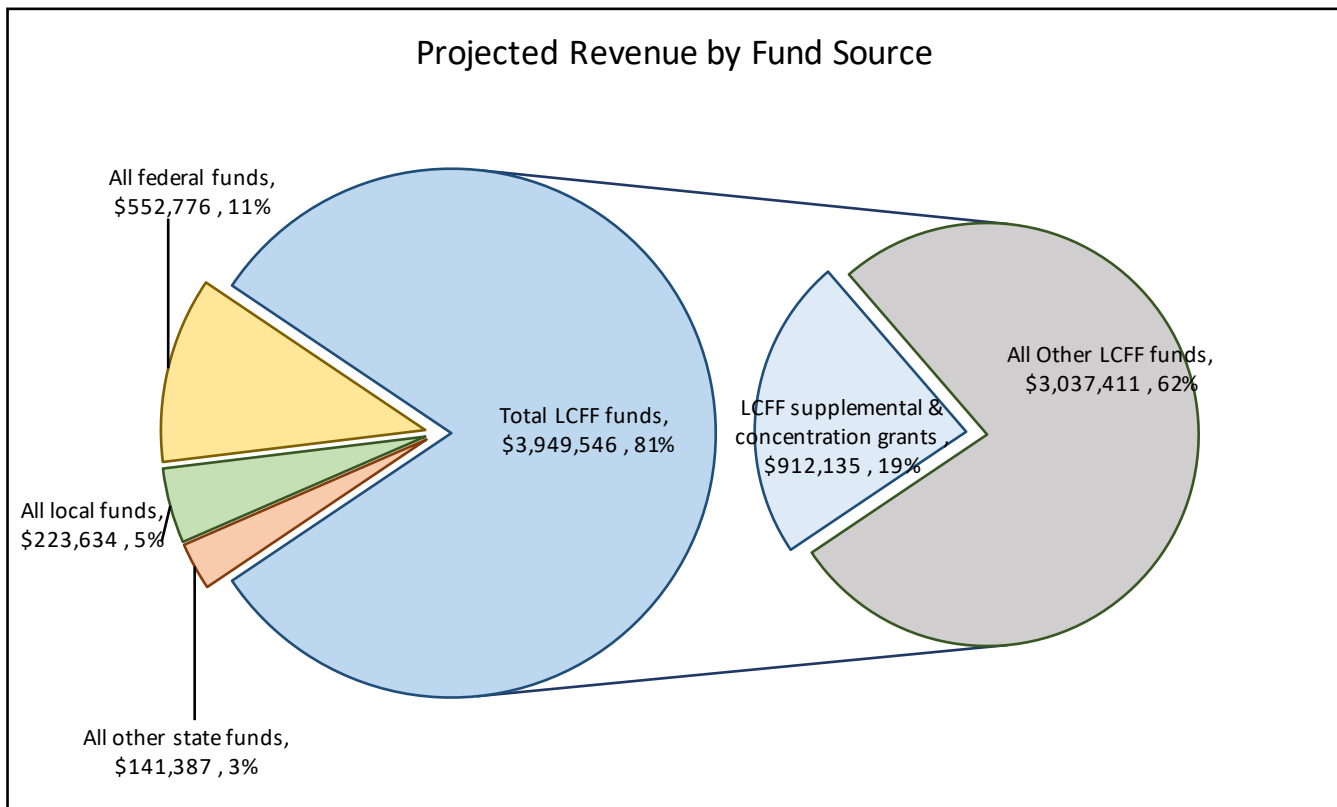
CDS Code: 19-64733-0120527

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Miguel Gamboa, Director 323.565.4800. Mgamboa@wlccms.org

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

Budget Overview for the 2019-20 LCAP Year

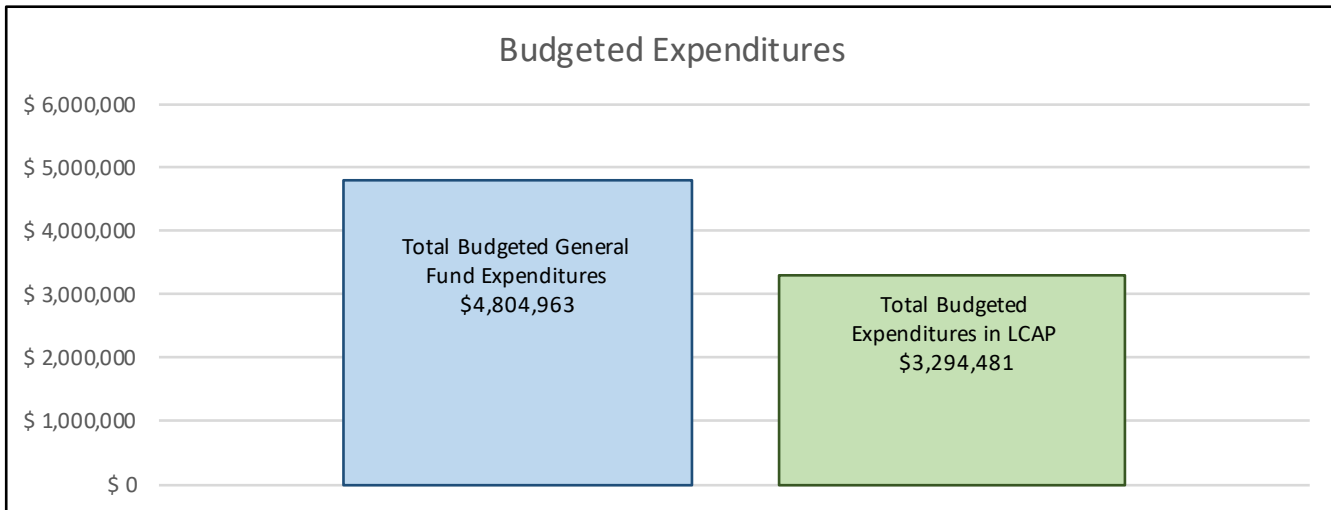


This chart shows the total general purpose revenue Watts Learning Center Charter Middle expects to receive in the coming year from all sources.

The total revenue projected for Watts Learning Center Charter Middle is \$4,867,342.16, of which \$3,949,545.85 is Local Control Funding Formula (LCFF), \$141,386.86 is other state funds, \$223,633.80 is local funds, and \$552,775.65 is federal funds. Of the \$3,949,545.85 in LCFF Funds, \$912,134.60 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Watts Learning Center Charter Middle plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Watts Learning Center Charter Middle plans to spend \$4,804,962.84 for the 2019-20 school year. Of that amount, \$3,294,481.00 is tied to actions/services in the LCAP and \$1,510,481.84 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

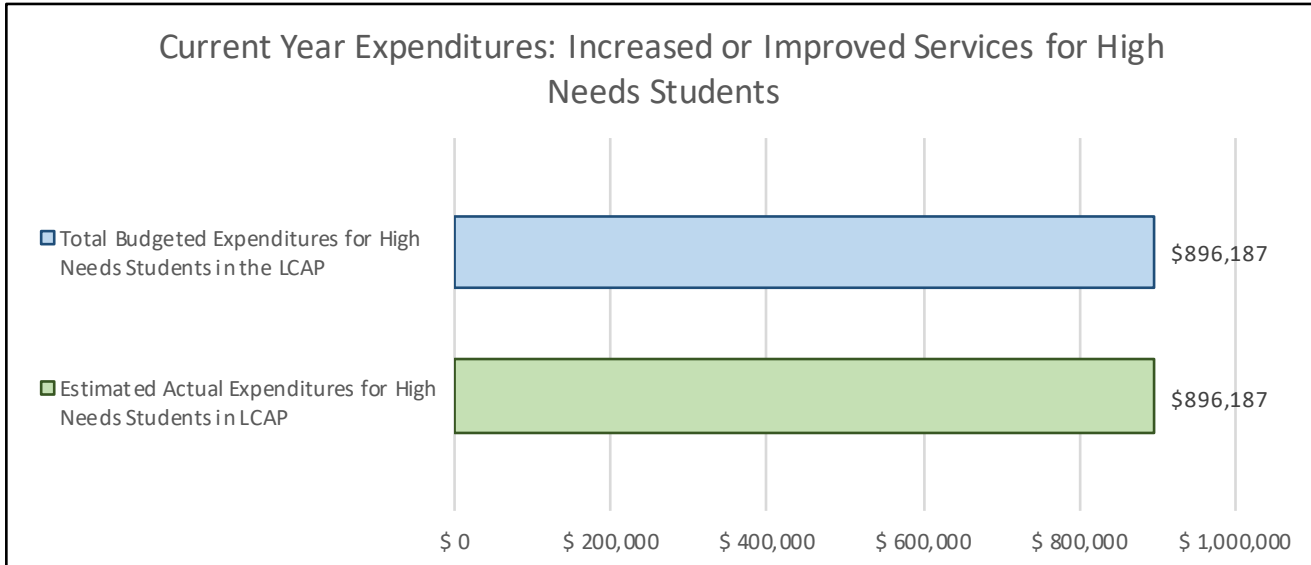
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary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

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Watts Learning Center Charter Middle is projecting it will receive \$912,134.60 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center Charter Middle must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Watts Learning Center Charter Middle plans to spend \$912,134.60 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Watts Learning Center Charter Middle's LCAP budgeted \$896,187.14 for planned actions to increase or improve services for high needs students. Watts Learning Center Charter Middle estimates that it will actually spend \$896,187.14 for actions to increase or improve services for high needs students in 2018-19.

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab

LEA Information (rows 1-3)

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Identify the Applicable LCAP Year

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming LCAP Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations Title 5 (5 CCR)* Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01 Column F, row A.5 (Total Revenues).

LCFF Budget Overview for Parents Data Entry Instructions

Total Budgeted Expenditures for the Coming LCAP Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on planned actions and services to meet the goals included in the LCAP for the coming LCAP year.
- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current LCAP Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.
- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified as contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budgeted Expenditures for the LCAP year that are not included in the LCAP.
- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the planned actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.
- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.