LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Birmingham Community Charter High School
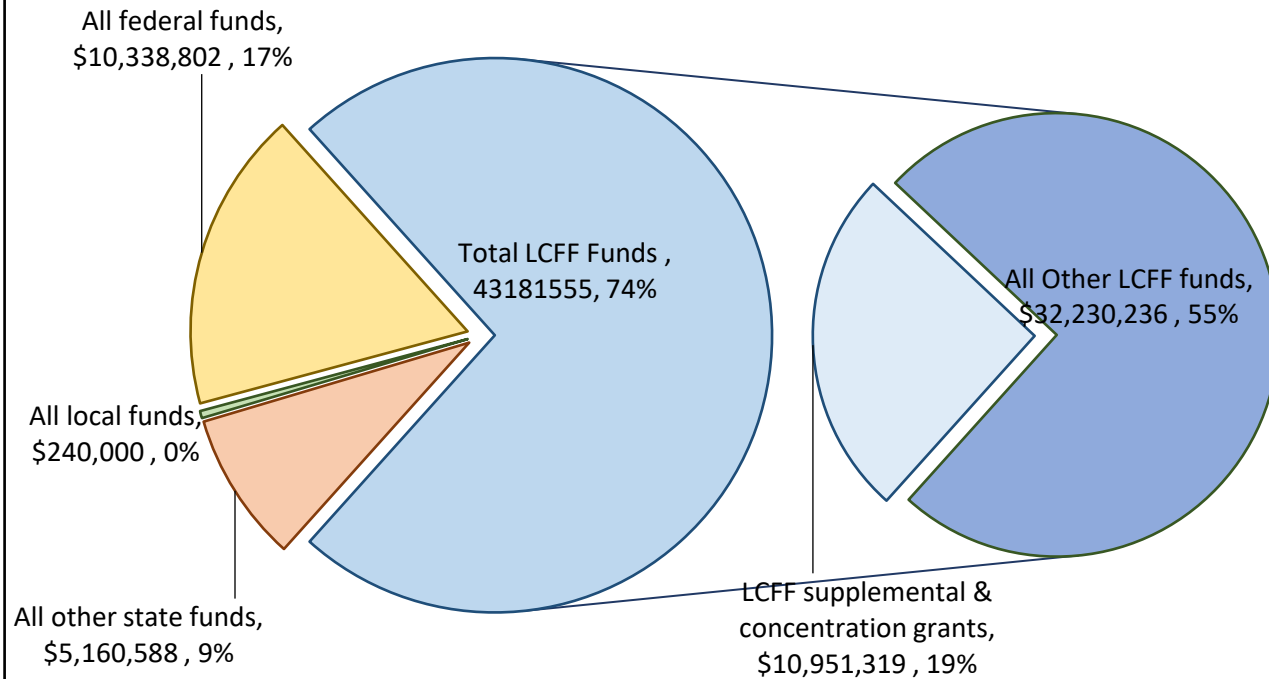
CDS Code: 19 64733 1931047

School Year: 2022 – 23

LEA contact information: William Covington(818)758-5251 W.covington@birminghamcharter.com

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $10,338,802 , 17%

Total LCFF Funds , 43181555, 74%

All local funds, $240,000 , 0%

All other state funds, $5,160,588 , 9%

All Other LCFF funds, $32,230,236 , 55%

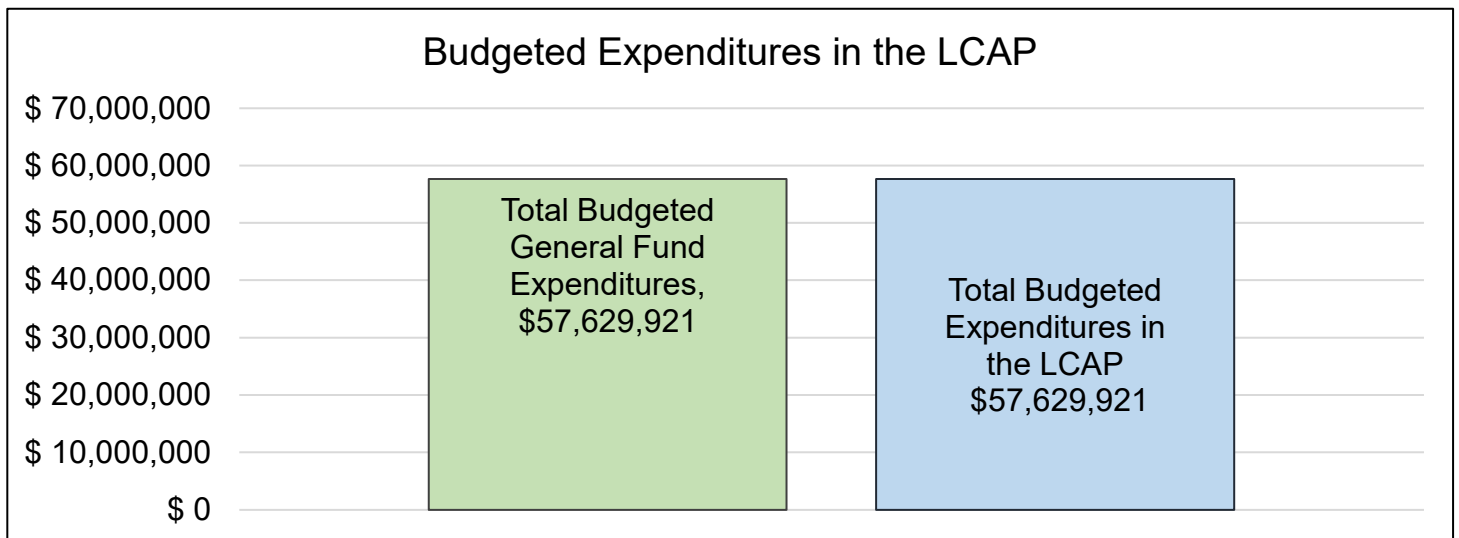LCFF supplemental & concentration grants, $10,951,319 , 19%

This chart shows the total general purpose revenue Birmingham Community Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Birmingham Community Charter High School is $58,920,945.00, of which $43,181,555.00 is Local Control Funding Formula (LCFF), $5,160,588.00 is other state funds, $240,000.00 is local funds, and $10,338,802.00 is federal funds. Of the $43,181,555.00 in LCFF Funds, $10,951,319.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $57,629,921	Total Budgeted Expenditures in the LCAP $57,629,921

This chart provides a quick summary of how much Birmingham Community Charter High School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Birmingham Community Charter High School plans to spend $57,629,921.31 for the 2022 – 23 school year. Of that amount, $57,629,921.31 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
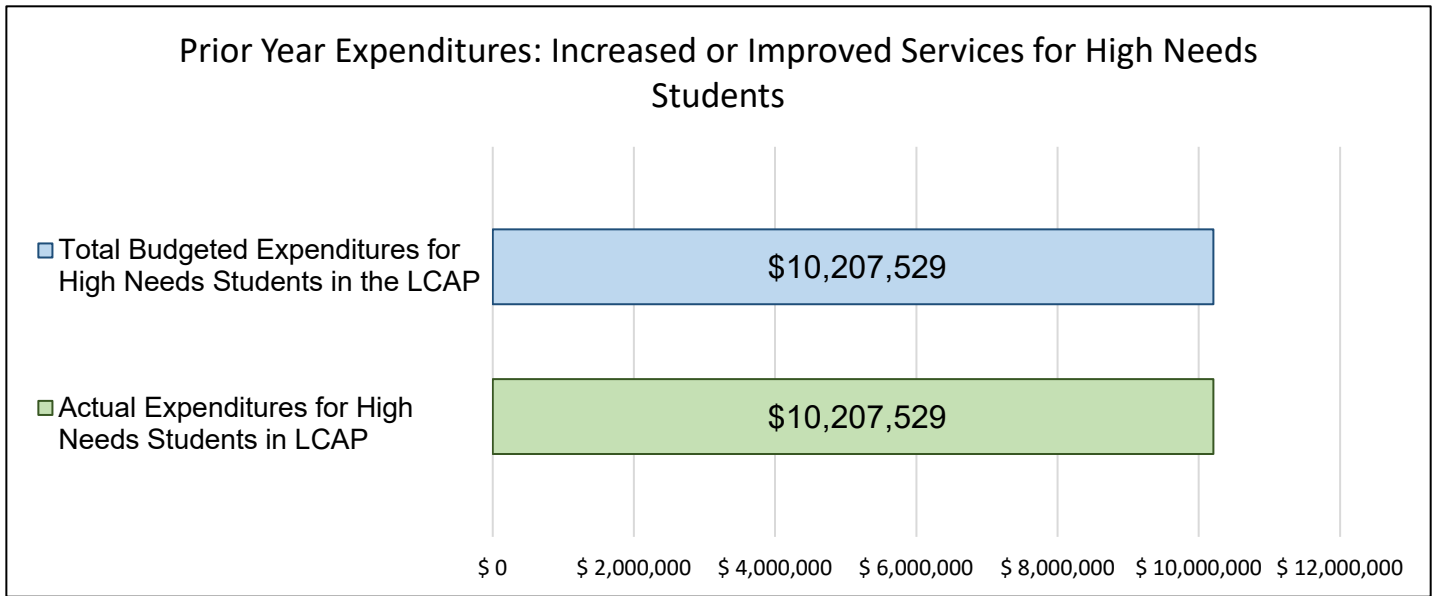
All expenditures are captured in the LCAP

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Birmingham Community Charter High School is projecting it will receive $10,951,319.00 based on the enrollment of foster youth, English learner, and low-income students. Birmingham Community Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Birmingham Community Charter High School plans to spend $11,288,535.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $10,207,529

Actual Expenditures for High Needs Students in LCAP — $10,207,529

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000 $ 10,000,000 $ 12,000,000

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

The text description of the above chart is as follows: In 2021 – 22, Birmingham Community Charter High School's LCAP budgeted $10,207,529.00 for planned actions to increase or improve services for high needs students. Birmingham Community Charter High School actually spent $10,207,529.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Birmingham Community Charter High School	Ari Bennett, CEO and Principal	a.bennett@birminghamcharter.com

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

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

Throughout the 21-22 school year, BCCHS has regularly engaged with educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 21-22 LCAP. As funding was allocated, partners received ongoing communication through our CEO-Principal updates, SSC and ELAC meetings, monthly community meetings such as Coffee with the Principal, PFET (Parent Family Engagement Team), and PTSA, committee meetings for each constituent group, ad hoc and standing board committee meetings such as Finance Committee, MTSS, and Academic Senate committee meetings, as well as monthly board meetings and ongoing discussions through bargaining unit negotiations and information meetings. Regular communication updates provided an additional tool to engage our community at large. Our communication platform, ParentSquare, provided broad reach to all parents, staff, and students regarding funding and resource updates. Birmingham's bi-monthly e-newsletter also included updates. Additionally, leadership provided frequent updates in daily emails and weekly or monthly faculty meetings about new funding that would provide access to additional support resources to ensure school safety and continuity of learning for students.

Responses from educational partners indicated a significant increase in the need for wellness supports, additional support personnel to address community social-emotional and academic needs, enhanced cleaning and safety protocols, enhanced filtration, establishment of testing protocols, and tracing process to mitigate of illness spread. Information related to available supports (counseling, PSWs, COVID monitoring and communication, academic tutoring, after school enrichment and nutrition) has been communicated to our education partners through the multiple channels described in the previous paragraph. Frequent LCAP team

meetings included discussion of communication and feedback received from education partners to ensure plans reflect various considerations and needs.

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

LEA will continue to use the additional concentration grant add-on funding to address the significant social-emotional needs of our students and to mitigate the learning loss caused by the pandemic. The grant add-on is targeted to increase the number of staff providing direct services to students. Birmingham is focusing on increasing capacity in order to address the complex needs of students. Birmingham has adopted a Grade Level Academy (GLA) organizational structure in order to address the unique needs of each student and provide for a multi-tiered system of support services (MTSS). Each GLA is staffed by an administrator, a faculty lead, academic counselors, a PSW, and a dean. While the GLA administrator and the faculty lead remain in their positions as grade-level experts, the same group of counselors, PSW, and dean continue serving the same students throughout their four years of high school. This strategy facilitates continuity for students to access adult supports with consistency. It also allows the administrator and faculty lead to develop programs and activities that reflect the specific needs of each grade level. (e.g. collaboration with the College and Career Center to ensure progressive development of post-graduate readiness, monitoring grades, academic progress and matriculation year over year).

During the 21-22 school year, Birmingham increased counseling staff to reduce the counselor-to-grade level ratio from 2:1 to 3:1 for grades 9-11, adding an additional grade level counselor to serve the needs of students in those grades. An additional PSW was added to staff so that each GLA has a dedicated PSW. Additional increased support for GLAs included two full-time out-of-classroom GLA Coordinators for grades 9 and 12, and two part-time GLA Faculty Leads for grades 10 and 11. A new Pupil Services Advisor position was expanded to include a focus on A-G completion for Tier 2 and 3 level students requiring specific interventions

For the 22-23 school year, Birmingham will add an academic counselor to reach a 3:1 counselor-to-grade level ratio for grade 12 and convert the two part-time GLA Faculty Lead positions for grades 10 and 11 to two full-time GLA Coordinator positions. Increased support for ELs and other significant subgroups will be provided through additional paraprofessional staff. The certificated staff count will also be adjusted to address and control class size

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

BCCHS engaged with educational partners on the use of one-time federal funds received that are intended to support recovery from the Covid-19 pandemic and the impacts of distance learning on pupils. Information was provided to all educational partners groups as allocations and allowable expenditures became available. Presentations and discussion were completed in school decision-making, advisory, and advocacy groups during meetings of the school board, SSC, ELAC, PFET, PTSA, Coffee with the

Principal, parents of special populations, and student leadership. Similarly, presentations and information were provided in talks with campus collective-bargaining groups, MTSS committees and subcommittees, and Academic Senate.

School leadership surveyed faculty and students in spring and summer prior to the start of the 21-22 school year. These surveys collected feedback and input to identify the most pressing needs and concerns of our school community and develop strategies to address those needs. Covid-19 safety protocols were shared and updated frequently as information and return to in-person instruction management parameters were provided by the state and county departments of health. Initially, communication to partners focused on ways in which funding would be used to ensure safe return to in-person instruction. Once back on campus, students were surveyed on various school matters and the school administered trauma-informed questionnaires to identify urgent and ongoing student needs. As the year progressed, updates included the school plans for addressing the increase in social-emotional and academic needs of students, the mitigation of learning loss, and the impact of the ongoing pandemic on other educational partners including parents, families, and staff. Due to the fluidity of the pandemic situation, daily emails to staff and frequent weekly updates to students and families addressed mitigation and testing protocols which reflected changes in public health and other regulatory health and safety guidelines.

Expenditures planned for recovery of Covid-19 that addressed safety and cleaning protocols included the purchase of personal protective equipment: face masks, face shields, cleaning supplies, transparent barriers, etc.; enhanced cleaning, added maintenance and cleaning personnel; and facilities upgrades such as advanced filtration equipment (e.g. Hepa Filters). These safety measures were communicated to all faculty, staff, and families in order to prevent future spread of Covid and to mitigate learning loss due to ongoing absences from exposure or quarantining. This plan allowed the beginning of the recovery period from the Covid-19 pandemic and included ways in which resources would be made available. Resources include increased Covid-19 surveillance testing, the use of ParentSquare as a communication tool and health screener, and access to vaccination and Covid-19 paid leave for faculty with Covid-related illness or necessity to quarantine. Throughout the 2021-22 school year, meetings with educational partners provided information about the use of funding including the addition of support personnel to address the ongoing and challenging impact of distance learning during the 2020-2021 school year.

Using our communication platform, ParentSquare, which messages faculty, staff and students instantaneously, our school leadership began providing information updates in July about the return to school and support resources available for families. Resources included: nutritional support through free meals for breakfast and lunch, enrichment and intervention academic resources, and mental wellness supports such as counseling, referrals for intensive wellness supports, additional personnel such as additional academic counselors, psychiatric social workers and out-of-classroom time for faculty leaders. Strategies and collaboration efforts were implemented to provide increased monitoring and response to students self reporting, referrals or data indicating need for more intensive social and emotional wellness support.

As discussed above, engagement meetings with faculty and staff through bargaining units, faculty/staff meetings, grade-level academy and department meetings, and committee meetings with faculty and staff representation informed decisions to use one-time Federal funding to immediately increase support personnel and develop strategies to address critical student needs. Ongoing discussions with employees identified faculty and staff needs and how funding could be allocated for increased safety

measures, wellness supports and direct responses for student needs, including professional development training in social-emotional learning instructional strategies.

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

Implementation: Birmingham is implementing the federal ARP Act and ESSER expenditure plan in accordance with the goals and purpose of these funds to ensure safety protocols to maintain in-person instruction, to provide COVID testing and tracing systems, to enhance social-emotional learning and supports to students and other members of the school community, to provide increased academic supports to all students, and to address those gaps in performance present for unduplicated students that existed prior to the pandemic. Implementation involves a continual process of reviewing performance data and education partner feedback, assessing needs, and identifying strategies and actions to address these needs.

Successes: Birmingham has maintained attendance rates and managed COVID positivity rates that compare favorably to LAUSD. To ensure a safe return to in-person learning, Birmingham has expanded cleaning and filtration protocols; purchased PPE and other materials for social distancing; established on-site internal systems for testing and tracing for the entire BCCHS community, initially including families, 7-days weekly and on school holidays; hired additional personnel (to regulate campus access, support enhanced cleaning, testing, and tracing, etc.); and increased access to nutrition and meals. Bungalows were quickly added for COVID testing, quarantining and mitigation. Strong communication practices have been implemented through weekly COVID team meetings and rapid adjustments to protocols based on changing county and state safety regulations.

Operational enhancements include additional staffing of the MTSS team of Student Support Services to increase personalization and improve services for students (i.e. reduced caseload for academic counselors and increased access to intensified mental health supports such as PSWs). We implemented an extensive MTSS framework to address expanding student social emotional and academic needs. We also implemented soft starts at the beginning of each semester with a focus on reengagement to facilitate a smooth opening and transition from distance learning back to in-person learning. Other successes include training for faculty and staff, programming at-risk students in study skills, seminar classes and mentorship groups. Another significant improvement was the implementation of an after-school enrichment program available to all students. We have implemented morale-building events and activities throughout the year to encourage daily attendance, provide a sense of community, and provide recognition of academic achievement, improvement, and student citizenship.

Challenges: While most students were eager to return to campus, the social emotional and academic impact of the shutdown was not clear until classes resumed in August 2021. With 14 months of virtual class time, learning loss has taken its toll on students in various ways. Students' literacy and numeracy skills have regressed. Social skills and communication skills have also waned. Teachers are challenged to instruct current grade-level curriculum, college and career readiness skills, while supporting students with significant gaps in knowledge and skills. Utilizing the GLA structure and MTSS framework, great effort has been made to encourage positive community-wide morale (students, teachers, etc.) through recognition of academic, athletic and extracurricular

achievements and student citizenship; social-emotional supports for students directly related to critical needs; revised policies for late work; adjustments for students quarantining options; and frequent communication and updates to all education partners.

The frequent and rapid changes relating to COVID infection trends have been difficult for all community members. Student and staff attendance was impacted negatively and was disruptive to the learning process. Many aspects of the situation are outside the purview of Birmingham's management with changes in COVID guidelines and policies driven by the CDE, the LA County Department of Health, and LAUSD, which has schools co-located adjacent to our campus. Parent engagement was hindered by the limited accessibility of in-person participation on campus. In addition, this year's rollout of new assessments pursuant to SB1505 was challenging because it increased the demand and workload for teachers and administration for assessment and academic progress monitoring in the midst of the other significant operational and instructional challenges.

Birmingham administration, faculty and staff have increased and multiple responsibilities in response to student needs and the increase in monitoring and reporting of infection rates, student assessment data, and accountability for COVID relief funds. Challenges related to managing health protocols while attempting to maintain consistency in the delivery of a strong educational program was also exacerbated by the shortage of substitute teachers and an increased demand to identify ways to address staff wellness. All of these factors added considerable stress and time for all faculty, staff, students and families.

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

BCCHS is using fiscal resources received during the 2021-22 school year in line with our goals for the 2020-21 LCAP and 21-22 Annual Update. Primarily, the most significant need was to mitigate learning loss and return to in-person learning in a safe manner consistent with Department of Health guidance from state and county authorities. Therefore, funding was used to ensure continuity of learning so that our educational program could resume actions in support of our three primary goals.

Our primary goals include: academic progress and proficiency for all, improving college and career readiness, and providing a positive school climate. This year, we have added a 4th goal to align actions that support school operations as a strategy to align with our District Oversight, fiscal and accountability processes.

Fiscal resources were used to ensure a return to safe in-person learning with attention to specific facility upgrades, supplies and materials as well as personnel to provide essential support for students. Expenditures included: protective equipment for faculty and staff (e.g. masks, clear barriers and screens, ventilation and filtration systems for indoor spaces, cleaning and sanitizing supplies), Covid testing and vaccination supports, enhancements to improve instruction and communication with our community (microphones for classroom use to assist in voice projection while teachers wore masks and ParentSquare for broad two-way communication), and increased personnel to provide additional academic and emotional/mental health supports for students.

We continued other actions as planned in our 2020-2021 LCAP to ensure students had access to and engaged in rigorous college-preparatory curriculum. Textbooks, curriculum, supplies and materials provided all students with access to content. Expenditures included assessment software to comply with AB1505 requirements across content areas and hiring additional

academic support personnel: two half-time instructional coordinators for math and science, classified personnel (bilingual aides), and launching a before and after school enrichment program along with tutoring and intervention programs.

We also continued efforts to provide strong Career and College preparation for students through increased counseling personnel to reduce the caseload for counselors and increase personalization for students. Career Technical Education programs were supported through the purchase of equipment and software for high-tech industries, collaboration and planning time for CTE faculty to meet with college and industry professionals, as well as field trips for students and conference registration for faculty to attend to improve instructional strategies.

Actions in support of our third LCAP goal (provide a positive school climate) included hiring additional personnel to meet students' increased need for social and emotional support. Expenditures included the addition of a full time psychiatric social worker and out of classroom personnel to continue the implementation of our Grade Level Academy organizational structure. These efforts, combined with focused student and family engagement events, were some of the expenditures this year in support of promoting a positive school climate.

Fiscal updates are provided to all educational partners on a monthly basis at local school board meetings. This information is also available to anyone who attends finance committee meetings or reviews public documents, including minutes, from these meetings.

Fiscal resources include: COVID relief funds, both state and federal (ESSER, ELO, etc), general LCFF funding, Supplemental and Concentration funding, and federal and state grants for specific programs such as CTE. The applicable plans that describe specific actions, evaluation procedures, reporting and accountability measures are also available for review: LCP, ELO, ESSER III, EEG, and LCAP.

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

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

Introduction

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

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

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

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

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

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP (later on in the semester).

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Birmingham Community Charter High	Ari Bennett CEO Principal	a.bennett@birminghamcharter.com 818-758-5202

Plan Summary 2022-2023

General Information

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

Birmingham Community Charter High School (BCCHS) is an independent, comprehensive 9-12 grade charter high school located in the Lake Balboa community of the San Fernando Valley serving approximately 3200 students annually. The campus extends across 76 beautiful acres of tree-lined and open spaces and has been known by locals as "The Jewel of the Valley" since opening as a secondary school back in 1953. Our student body remains ethnically, racially, linguistically, culturally, and economically diverse. The student body in 2020-2021 is comprised of over 86% Hispanic students with 83% students eligible for free or reduced meals. Birmingham students come from 72 different zip codes with approximately 60% of all students residing outside of the traditional BCCHS attendance area. Birmingham draws students from over 45 middle schools. Approximately 7.5% of students are English Learners, 11% are Students with Disabilities, 87% are Socioeconomically Disadvantaged, 1% are Foster, and 2.7% are designated Homeless

Reflections: Successes

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

Based on a review of our performance indicators which include academic proficiency metrics, enrollment and attendance data, student and parent engagement data, and college and career readiness data, we have achieved several significant successes through our continued commitment to ensure a strong and positive educational program for students. Despite the challenges of transitioning from distance to in-person learning, our students made measurable gains. As a community, we overcame significant challenges resulting from the Covid-19 pandemic, developed better operational management procedures and provided a strong response to the direct needs of our students and faculty.

Reflections: Identified Need

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

Areas needing improvement based on performance indicators include ongoing academic support to move greater percentages of students toward proficiency in content areas with specific focus and targeted supports for English Learners and Students with Disabilities. We continue to increase personnel to respond to student needs and

have hired more bilingual aides, more paraprofessionals and invested in out of the classroom personnel to increase personalization and address the social emotional needs of students.

LCAP Highlights

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

Our LCAP demonstrates the responsive nature of our school leadership and our community. As a direct response to needs that surfaced this year during the transition back to in-person learning, we collected and analyzed student performance and engagement data on a large scale. As a team, we analyzed comprehensive data sets to identify areas of need and areas of strength to inform new actions for our LCAP, such as the need for additional mental health supports. Additional highlights include the following:
1. Implemented a student-facing MTSS organizational structure
2. Increased MTSS supports - increased personnel, support resources, counseling, classified, and strong safety protocols and implementation
3. Increased crisis response
4. Increased engagement/communication from leadership and two-way practices
5. Implemented Soft-starts each semester along with a responsive/supportive structure
6. Returned to a 4x2 schedule this year (after a reduced matrix the previous year); increased academic supports both in and outside the classroom
7. Provided increased training and professional development, especially as it related to technology and social emotional learning strategies
8. Added a 4th goal in our LCAP to better align and monitor operational and management systems throughout the year

Comprehensive Support and Improvement

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

Schools Identified

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

N/A - BCCHS is not a CSI school.

Support for Identified Schools

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

N/A - BCCHS is not a CSI school.

Monitoring and Evaluating Effectiveness

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

N/A - BCCHS is not a CSI school.

Engaging Educational Partners

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

The LCAP is a living document that BCCHS has used to drive the content of meeting agendas and discussions for committees and departments for our entire school operations. Beginning in August with meetings to prepare for the fall semester, faculty and staff met to plan professional development, to plan instructional programs and strategies, to implement initiatives and procedures that would ensure a strong and positive school climate, and to implement strong organizational management practices. Each of these focal points reflect the four goals of our LCAP. Throughout the year, as we engaged our educational partners: administration, faculty, staff, students, families, and community members, we regularly reviewed our LCAP goals and how decisions about programs, instructional resources, personnel, and other actions and activities contributed toward achieving the goals identified in our LCAP document. This practice of engagement is furthered through regularly-scheduled meetings of the school board, SSC, ELAC, charter subcommittees, PFET, PTSA, and student leadership councils.

Regular leadership meetings with school administration were held to work on the development of the LCAP. This work allowed school faculty and staff to reflect on goals, to collaborate in identifying and implementing actions and strategies in our LCAP, and to evaluate the effectiveness of those actions. All students and families, as well as our significant subgroups, were considered and consulted throughout the planning and implementation process. Furthermore, our Special Education department continues to collaborate with our SELPA (LAUSD Charter-operated programs (COP)) and shares important information with the faculty and community to ensure we are meeting the needs of our Students with Disabilities.

We continue to implement strong 2-way communication practices through the use of our ParentSquare communication tool that facilitates widespread information sharing and direct messaging for all users. Educational Partners can access information and communication tools via an app on their phone or through the website as well as

receive notifications through email or text messages. This has allowed us to receive immediate and ongoing feedback that informs modifications and improvements to our school programs and policies. We use this feedback to respond to the needs of our educational partners and modify the actions in our LCAP.

All educational partners have been engaged in the LCAP planning process by receiving information presented and discussed at meetings and events which are open to the public. These include monthly committee meetings, Governing Board meetings, Coffee with the Principal, PTSA meetings, ELAC committee meetings, and School Site Council meetings throughout the year.

As the draft of the LCAP was developed, the LCAP was presented to each of these forums for input and feedback from all educational partners. A list of meetings and dates when the LCAP was presented to these groups is provided below. Finally, each year we send out an LCAP survey that solicits feedback from all educational partners. The survey allows educational partners to anonymously provide comments and feedback related to important issues regarding the educational program and how well or effective are our actions at achieving our LCAP goals.
All of these efforts have provided many opportunities for us to engage with our constituents and better serve them in our mission to provide an exceptional educational program for our students.

Presentation of LCAP:
Academic Senate 2/24/22
ELAC - 5/11/22
SSC - 5/27/22
Coffee with the Principal - 4/25/22
PTSA - 2/15/22; 5/17/22
Finance Committee - 5/18/22
School Board and Public - 12/14/21; 2/26/22; 4/30/22; 5/24/22

A summary of the feedback provided by specific educational partners.

Responses from educational partners throughout the year at various meetings, through direct communication, and surveys indicated a significant increase in the need for wellness supports, additional support personnel to address community social-emotional and academic needs, enhanced cleaning and safety protocols, enhanced filtration, establishment of testing protocols, and tracing process to mitigate of illness spread. Information related to available supports (counseling, PSWs, COVID monitoring and communication, academic tutoring, after school enrichment and nutrition) has been communicated to our education partners through the multiple channels described in the previous paragraph. Frequent LCAP team meetings included discussion of communication and feedback received from educational partners to ensure plans reflect various considerations and needs. For example, ELAC parents have asked for more bilingual aides, and we plan to add two to staff for next year.

Additional specific feedback we have received from our annual LCAP survey included the following:

Students and families want:
1. Additional social-emotional supports on campus;
2. Academic support both in and outside the classroom;
3. More opportunities for credit recovery

Consistently, parents have expressed the need for increased supervision and safety measures to ease traffic flow and facilitate safer drop-off and pick-up at school entrances.

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

From the start of this school year 21-22 when we transitioned back to in-person learning and began receiving consistent feedback and requests for more social emotional support services for students, we responded by immediately increasing personnel, adding additional counseling staff and psychiatric social workers and conducting the Resiliency Check-In survey for students. Immediate response to high RCI scores included coordination of social services both on and off campus for those students at crisis level.   Feedback we received from the direct observations of administrators, teachers, deans, counselors came through the Multi-Tiered Support Services (MTSS) committee which meets monthly to develop and implement responses to identified student needs.
As a result of identified needs, a mentoring program was put in place for students identified as high risk or with higher RCI scores showing higher levels of trauma. We

also used the MTSS committee to collect and analyze student engagement and achievement data to assign resources to highest need areas. The results included hiring additional support staff, increasing counseling services and crisis referrals, hiring additional counseling staff, providing a modified schedule that incorporated soft starts each semester, developing unified grading and late work policies that allowed a buffer for struggling students, implementing academic and engagement enrichment programming before and after school and during breaks, and evaluating student performance data to identify Tier 2 and 3 students for intervention as soon as possible.

Goals and Actions

Goal

Goal #	Description
1	To ensure all students demonstrate proficiency in all content areas.

An explanation of why the LEA has developed this goal.
As a comprehensive high school, it is our goal to ensure all students reach proficiency levels in all content areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Alignment to CCSS: Percentage of eligible students enrolled in courses aligned to the CA Content Standards and have access to standards-aligned instructional materials.	100%	100% - All students enrolled in courses aligned to CA Content Standards and have access to standards-aligned instructional materials.			100%
SBAC ELA: Percentage increase in students that receive "Standard Met" OR points from average/mean scale score.	19-20 School wide: 65.5% proficiency; 31.2 pts. above standard; declined 13 pts.	20-21 School wide: 58.79% proficiency.			21-22: 5% increase in students that receive "Standard Met" OR 10 pt. improvement in average/mean scale score
SBAC Math: Percentage increase in students that receive "Standard	19-20: 33% proficiency; 55.4 pts. below standard; increased 11.9 pts.	20-21: 23.64% proficiency.			21-22: 5% increase in students that receive "Standard Met"OR 10 pts. improvement in average/mean scale score

Met" OR points from average/mean scale score.					
SBAC ELA Subgroups: Percentage increase in students that receive "Standard Met" OR points from average/mean scale score.	SPED: 53.9 pts below standard (increased 7.4 pts) SED: 32.1 pts above standard (declined 9.9 pts) English Learner: 69.1 pts below standard (declined 10 pts) Foster: N/A - not significant number enrolled Homeless: N/A - not significant number enrolled African-American: N/A - not significant number enrolled Filipino: N/A - not significant number enrolled Hispanic: 32.9 pts above standard (declined 8.9 pts) White: N/A - not significant number enrolled Two or more races: N/A - not significant number enrolled	SPED: 10% Proficiency SED: 57.47% Proficiency English Learner: 12.9% Foster: *Data not currently available Homeless: 53.33% African-American: 48.72% Filipino: 87.5% Hispanic: 58% White: 56.52% Two or more races: *No significant number of students tested			21-22: 5% increase in students that receive "Standard Met" OR 10 pt. improvement in average/mean scale score for each subgroup
SBAC Math Subgroups: Percentage increase in students that receive "Standard	SPED : 157.6 pts below standard (maintained : increased 2.4 pts) SED: 55.3 pts below standard (increased 13.2	SPED: 1.47% SED: 23.67% English Learner: 0.0% Foster: *Data currently unavailable			21-22: 5% increase in students that receive "Standard Met" OR 10 pts. improvement in average/mean scale score for each subgroup.

Met" OR points from average/mean scale score.	pts) English Learner: 146.5 pts below standard (increased 25 pts) Foster: N/A not a significant number enrolled Homeless: N/A not a significant number enrolled African-American: N/A not a significant number enrolled Filipino: N/A not a significant number enrolled Hispanic: 55.9 below standard (increased 14.1 pts) White: N/A - not a significant number enrolled Two or more races: N/A - not a significant number enrolled	Homeless: 7.14% African-American: 20% Filipino: 50% Hispanic: 21.87% White: 34.79%			
ELPAC: Percentage of EL students making progress towards EL proficiency	57.1% making progress towards EL proficiency	57.1% of students making progress towards EL Proficiency			60% of EL students making progress toward EL proficiency
EL Reclassification Rate	19-20: 16.1% of EL students reclassified as RFEP 20-21: 2.4% of EL students reclassified as RFEP	20-21: 5.1% (13 of 237) of EL students reclassified as RFEP. 21-22: 18.8% (49 students) projected rate for EL students reclassified as RFEP			21-22: 20% of EL students reclassify as RFEP
CAST: Percentage of students meeting or	18-19: 16.7% of students met/exceeded	19-20 and 20-21 : CAST not administered.			21-22: 20% of students meet/exceed proficiency in science on CAST

exceeding CAST standards.	proficiency in science on CAST				
CAST Subgroups: Percentage of students in subgroups meeting or exceeding CAST standards.	18-19: SPED: 0% met/exceeded proficiency EL: 0% met/exceeded proficiency SED: 15.45% met/exceeded proficiency Foster: N/A - not enough students enrolled Homeless: N/A - not enough students enrolled African American: 12.1% met/exceeded proficiency Filipino: 28.6% met/exceeded proficiency Hispanic: 14.8% met/exceeded proficiency White: 29.6% met/exceeded Two or more races: 29.4% met/exceeded	19-20 and 20-21 - CAST not administered. Data unavailable.			21-22: increase proficiency by 5% over prior year for each subgroup
AP Pass Rate: Percentage of students earning score of 3 or better on AP exams.	18-19 = 58.1% unduplicated students passed AP exams with 3 or better 19-20 = 60.9% unduplicated students passed AP exams with 3 or better	20-21 = 42.75% (239/559)			21-22: 65% of students pass AP exams with 3 or better
Algebra 1 Completion: Percentage of 9th graders who complete course with C or better.	19-20: 61.3% of 9th graders completed Algebra 1 course with C or better.	20-21: 68.1% of 9th graders completed Algebra 1 course with C or better.			22-23: 70% of 9th graders will complete Algebra 1 course with C or better.
Geometry	19-20: 75.5% of 9th and	20-21: 62% of 9th and			21-22: 70% of 9th and 10th graders will complete Geometry

Completion: Percentage of 9th and 10th graders who complete Geometry course with C or better.	10th graders completed Geometry with C or better.	10th graders completed Geometry with C or better.			with C or better.
Algebra 2 Completion: Percentage of 9th, 10th and 11th graders who complete Algebra 2 course with C or better.	19-20: 80.9% of 9th, 10th, and 11th graders completed Algebra 2 course with C or better.	20-21: 81% of 9th, 10th, and 11th graders completed Algebra 2 course with C or better.			21-22: 82% of 9th, 10th, and 11th graders will complete Algebra 2 course with C or better.
Access to and enrollment in a broad course of study as measured by CA Dashboard (Local Indicator)	19-20 - Met	20-21 - Data not available via dashboard. Internal metrics - Met - no significant changes in access to and enrollment in broad course of study.			21-22 - Yes, met requirements for broad course of study on CA Dashboard (local indicator)
FitnessGram: Percentage of students passing the FitnessGram by senior year.	18-19: 77.5% of Grade 9 students met 4 of 6 standards of the FitnessGram.	19-20: Data unavailable 20-21: Data unavailable			21-22: 80% of Grade 9 students meet 4 of 6 standards of the FitnessGram.
English AB 1505	21-22: Star Renaissance. Appropriate benchmarks to be determined.	21-22: Midyear results Students At/Above Benchmark include: Grade 9: 24% Grade 10: 25.6% Grade 11: 27.4% Grade 12: 20.1% Comparison of performance in first and second assessment yielded the following Student Growth Percentile:			Grade-by-grade: Improvement in percentage students At/Above Benchmark Positive trends in Student Growth Percentile

		Grade 9: 52 Grade 10: 49 Grade 11: 52 Grade 12: 53 School-Wide: 53			
Math AB 1505	21-22: NWEA. Appropriate benchmarks to be determined.				Course-based areas of focus: Progress towards mastery Growth over the school year
Science AB 1505	21-22: NWEA. Appropriate benchmarks to be determined.				Areas of focus for NGSS - Life Science; Physical Science; Earth and Space Science: Progress towards mastery Growth over the school year
Social Studies - no AB 1505 requirement	Think Nation - Supporting a claim with evidence in an essay	Department wide implementation is still pending			To be determined.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Administration	Ensure adequate staffing of certificated administrative team and classified office staff. Increase administrative staff to fill vacant position to ensure needs of all subgroups are supported.	$3,362,364.00	No
2	Comprehensive Academic Program	- Ensure all teachers are subject matter proficient and fully credentialed in the subject area to which they are assigned. - Ensure curriculum and instruction is aligned with CCSS, A-G graduation requirements and CTE Model Curriculum Standards. Continue monitoring curriculum alignment through regular program review and analysis. - Provide A-G class offerings in academic and elective subjects to ensure students are qualified to attend UC and CSU institutions.	$0.00	No
3	Academic Counseling	Staff 11 certificated FTE counselors to provide services to students in areas of programming students, A-G completion, academic intervention, referrals to SpEd dept., Mental Health support services, and SSPTs, grade checks. Provide PD to all counselors to ensure students in specific subgroups: foster, homeless, EL, SWD, low-income, have equitable access to electives, advanced courses and after-school academic programs.	$1,949,109.00	Yes

4	English Dept	English Department provides instruction and academic support to all students using standards-based curriculum, textbooks and materials. Expenditures include: -Certificated personnel -Instructional Materials and Equipment -Support Services -Professional Development -Curriculum development and planning (grade-level cohorts and vertical planning) -Implementation of formative assessments including progress monitoring pursuant to AB1505. -Continue use of Achieve3000, Listenwise to develop student skills pursuant to the CCSS and monitor progress. -Staff new ELA instructional coach	$3,630,929.00	Yes
5	Math Dept	Ensure Math Department provides instruction and academic support to all students using standards-based curriculum, textbooks and materials. Maintain full staff of certificated faculty. Purchase supplemental support materials as needed: - Dreambox - Delta Math - Instructional technology and equipment as needed (calculators, other software licenses) --Implementation of formative assessments including progress monitoring pursuant to AB1505. Provide PD to Math teachers to: -Deepen knowledge and application of CA Math Practice Standards -Increase instructional expertise to effectively shift classroom delivery to align with an inquiry-based, student-centered approach - Administer pre- and post-assessments to identify learning needs in Math. -Support implementation of new Algebra 2 curriculum. -Develop revisions to Algebra 1 and Geometry curriculum.	$3,774,499.00	Yes
6	Science Dept	Ensure Science Department provides instruction and academic support to all students using standards-based curriculum, textbooks and materials. Maintain full staff of certificated faculty, classified support personnel. Provide conferences, field trips, substitutes, membership in professional organizations, and standardized testing preparation materials. Continue professional development, including UCLA Center X training in CDE CAST, Stanford NGSS and the new CA Science Framework and for all science teachers to increase content knowledge and instructional expertise and to effectively shift classroom delivery to align with an inquiry-based, student-centered approach, and align curriculum, pacing and grading practices, and assessments across all science courses. Implementation of formative assessments including progress monitoring pursuant to AB1505.	$2,753,786.00	Yes
7	Social Studies Dept	Ensure Social Studies department provides instruction and academic support to all students	$2,165,369.00	Yes

		using standards-based curriculum, textbooks and materials. Maintain full staff of certificated faculty. Provide professional development, conferences, field trips, substitutes and additional materials for social science program. -Implementation of formative assessments including progress monitoring pursuant to AB1505. -Implementation of common writing assessments, common rubric and grading alignment for writing in each course.		
8	VAPA Dept	Ensure Visual and Performing Arts program provides highly qualified faculty, effective instruction, materials and meaningful learning experiences. Maintain full staff of certificated faculty and classified support personnel. Provide instructional materials, professional membership and professional development, field trips, substitutes, and competitions to provide robust exposure and instruction to high quality visual and performing arts programs.	$1,266,940.00	Yes
10	Phys Ed Dept	Ensure Physical Education Department provides instruction and academic support to all students using standards-based curriculum, textbooks, and materials. Maintain full staff of certificated faculty and classified support personnel. Provide professional development and substitutes for faculty to strengthen instructional strategies, facility with technology, and increased student performance on six areas of the CA state Physical Fitness Test. Provide equitable access to facilities for all students in PE classes.	$988,313.00	No
11	Instructional Coaches & Coordinators	Increase student access to educational instructional technology tools to ensure all students have access to multiple methods to learn and demonstrate proficiency in all content areas, including Instructional Technology Coordinator - to support teachers in the effective use of instructional technology to increase student achievement. Staff two full-time (2 FTEs) instructional coaches, one part-time instructional math coach and one part-time instructional science coach (3 FTE in total) to: - Provide targeted support to all teachers with three years or less experience including intensive mentoring and professional development -Deepen instructional skills among new teachers -Facilitate curriculum alignment, pacing, and assessment practices in support of content departments - Develop effective classroom management systems - Plan effective lessons - Problem solve classroom issues - Meet all compliance requirements - Monitor student achievement data and adjust instructional approaches, supports and interventions accordingly	$316,262.00	No
12	Schoolwide PD for Teachers (5 contracted PD	Provide professional development to all teachers to support rigorous and appropriate initial instruction to increase the first-time pass rate of all students, particularly those in targeted	$0.00	No

	days)	subgroups, in a broad course of study.		
13	Academic Collaboration Time	Provide collaboration time outside of the school day (after-school, weekends, summer) to create course plans and instructional lessons that increase curricular rigor and include effective learning opportunities for all students.	$0.00	No
14	Testing, Assessment & Progress Monitoring	Continue to staff certificated Testing Coordinator and classified Testing Assistant to effectively implement school-wide and subgroup testing and student achievement progress monitoring for ELA, math and NGSS as well as ELPAC for English Learners. Provide and train additional certificated and classified personnel, including Testing Coordinator and Assistant, to broaden use of progress monitoring assessment systems to determine and monitor student progress in ELA, math, and NGSS.	$268,806.00	Yes
15	Academic Intervention & Online Credit Recovery	Continue school wide intervention programs during regular instructional day to ensure that all students receive the support needed to access all levels of curriculum. Continue to provide ELA, math and science intervention programs both inside and outside of the school day for targeted subgroups: English Learners, foster, low-income and SWD. -Continue double-block classes in ELA and math, including additional support paraprofessional personnel, to for all students in ELA and Math in grades 9 and 10 and targeted subgroups in all grades: EL, foster, low-income, SWD. - Continue to provide targeted grade-level study skills classes based on need to increase academic support for study skills and soft skills. Provide additional support for SWD, low income, foster, and EL students. Material Program supports include: - Achieve 3000 - Acellus - Math XL - eMath - Listenwise -Online credit recovery programs (Accelerate)	$42,300.00	No
16	Tutoring Programs	Continue tutoring programs for all students, including targeted student populations: EL, foster, low-income, SWD	$325,000.00	Yes
17	Summer School	Continue Summer School to provide credit recovery, enrichment opportunities, and access to CTE course pathways. Target supports for specific subgroups: EL, Low Income, Foster, and Homeless students to address academic and soft skills gaps for these groups. Provide targeted supports for EL students to develop language proficiency. Expand program in 21-22 SY (July 21 session; June 22 session) to address learning loss.	$397,320.00	Yes

18	Coordinator-State & Fed Programs	Provide coordinator to ensure implementation and compliance of state and federal programs including SSC, Federal Addendum, SARC, LCAP, etc, and with specific consideration for specific subgroups: EL, foster, low-income, homeless.	$0.00	Yes
19	EL Program	Continue to provide support services and staff, including a full-time EL Coordinator and EL Liaison, to support the implementation of the Master Plan for English Learners and Title III Plan: - English Learner (EL) identification, program placement, monitoring, reclassification, program quality, compliance monitoring. - change classification of ELs to Redesignated Fluent English Proficient (RFEP) per legal requirements and monitor progress after reclassification - continue to provide training for counselors and administrators regarding equitable access for ELs to electives, advanced courses, after-school programs, extracurricular and co-curricular activities, athletics. - Provide EL Summer Institute for EL and general content teachers to ensure instruction for EL students promotes increased student achievement through curriculum planning and development of instructional strategies. - Continue to provide supplement materials and instructional supports for English Learners, including the purchase of new texts for newcomers (EDGE EL). - Plan, develop, and implement specialized resources, services and ELD courses to support Long-Term English Learners (LTELs). Ensure that LTELs have access to all core curriculum and are able to reclassify in a timely manner. - Provide services to students newly arrived to the country: targeted social-emotional and academic support, including curriculum in primary language content classes for ELD 1 and 2.	$878,569.00	Yes
20	SpEd Program	Maintain robust SpEd Program and services through full staff of certificated faculty, school psychologist, classified support personnel, and contracted service providers. Provide certificated personnel, including a Special Education Coordinator, to support, develop, and monitor all instructional support and compliance programs for SWD. Maintain appropriate support staff to implement all aspects of the Special Education Program including implementation, management and monitoring of IEPs to provide curricular access and increased student achievement for SWD. Provide extended school year, instructional materials, transportation, supports and appropriate interventions to SpEd students using IEP-compliant strategies and accommodations. Provide PD and training to maintain co-teaching program in ELA and math classes to ensure all SWDs have support needed to meet or exceed CA ELA and Math standards. Engage SWD with field trips, instructional technology, other therapies/supports, as needed.	$6,140,898.00	No
21	Significant Subgroups - Targeted Academic	Staff a subgroup coordinator to oversee academic support programs for identified subgroups to close the achievement gap.	$99,813.00	No

		Subgroups not differentiated with other departments or personnel include: SED, African American, Filipino, Hispanic, White, Two or More Races (Targeted supports for other significant subgroups: EL, SWD, Foster, & Homeless addressed in other actions.)		
	Supports			
22	AP Program	Continue broad range of AP course offerings, provide specialized training to AP teachers, staff part-time certificated AP Coordinator. Provide specialized PD for teachers of honors and AP level courses to increase the rigor of those courses including sending honors teachers to AP training and continue with rigorous, standards-based textbooks and instructional materials. Implement AP bridge classes for preparation for AP courses in the Fall semester. Target specific supports for student subgroups: Low income and foster students.	$87,447.00	Yes
23	SAS & Accelerated Pathways	Provide college classes through SAS program, dual enrollment, articulated CTE courses and college classes offered on campus both during and after school to provide college and career readiness opportunities; provide program supports including: SAS coordinator and instructional materials. Additionally, continue accelerated course pathways in the master schedule to increase student access to advanced courses.	$9,079.00	Yes
24	Instructional Materials and Supplies-Classified Staff	Provide classified support personnel to manage ordering, inventory, and distribution of instructional materials.	$210,675.00	No
25	Technology, Hardware & Supplement Digital materials	Provide technology hardware and supplemental digital materials to teachers of EL, SWD, low-income, foster, homeless and African-American students to enhance and differentiate instruction, bridge learning gaps and provide individualized support to increase student achievement of targeted subgroups. Includes purchase of Hot Spots to more concentrated subgroups in need.	$2,117,864.00	Yes
26	LOTE Dept	Ensure LOTE Department provides instruction and academic support to all students using standards-based curriculum, textbooks (Avancemos), and materials. This includes: - A full staff of certificated faculty members in LOTE (11 FTE), including a department chairperson and compensation - Instructional technology, software and hardware such as headsets for oral/auditory fluency - Professional development - Substitutes for PD, illness, field trips etc, as needed	$1,537,627.00	No

Goal Analysis for 2021-2022

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

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

Overall, planned actions were implemented as originally planned; however, substantive differences in some actions resulted from changing landscape of our educational program in the transition from distance learning back to in person learning this year. Significant needs for direct services to students arose sharply requiring increasing personnel, focused training on social-emotional health and wellness for students and faculty. Some actions were modified due to the limitations in implementing them with covid safety protocols in place.

Specific differences in our planned actions included:
1. Implementing common assessments and calendars within departments to facilitate common pacing, providing intervention and support for students to recover from significant learning loss .
3. Providing common planning time and compensation for teachers to develop curriculum and intervention strategies across departments.
4. Implementation of cross-curricular projects and faculty training/professional development for strong instructional strategies to close the achievement gap for students school-wide and across subgroups.
5. Opportunities for faculty and school leadership to attend conferences related to innovative programs and strategies to address significant learning loss.

Our school organization in Grade Level Academies has prompted the adoption of grade-level skill sets and time has been committed to supporting faculty and leadership to develop content and curriculum related to strengthening these skills. Departments and grade-level teams have also worked together to ensure common pacing and curriculum alignment toward common assessments and rubrics to evaluate student mastery of content. Faculty will continue meeting to evaluate student assessment results and evaluate instructional strategies to target supports to areas of highest need.

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

Material differences between budgeted and actual expenditures for Improved Services included the addition of personnel to provide direct services to students. Additional academic counseling and crisis intervention staff were added along with classified support personnel to provide direct support for students in the classroom through tutoring and bilingual assistance for our English Learner and Students with Disabilities subgroups. Additional support personnel were added to provide operational support in light of new Covid mitigation and safety requirements to enable our school to continue regular daily in-person instruction.
Some of these actions included:
1. Covid testing implementation support personnel
2. Contact tracing, attendance and Human Resources personnel
3. Security and facilities management personnel to maintain safe and sanitary facilities
4. Increased counseling staff to provide reduced counselor: student ratios
5. Implementation of before and after school enrichment, tutoring and intervention services

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

As expected, after 18 months of distance learning, there was significant learning loss school-wide and among specific subgroups as demonstrated by lower proficiency rates on SBAC state assessments in 20-21 school year.
Despite those challenges, we maintained live virtual instruction via Zoom and through Google Classroom to ensure continuity of learning. We maintained high levels of enrollment, graduation and a-g completion as a result of students accessing intervention supports and strong technology infrastructure to ensure learning remained accessible and continued without interruption during the school year. During 21-22 school year, upon the return to in-person learning, we quickly made adjustments and investments in strong academic supports with the addition of various support personnel and instructional coach positions. We also invested in more academic counselors to monitor student progress toward graduation through earned credits and academic proficiency indicators. We implemented new assessments for core content areas to better monitor student mastery of content and target instruction to improve student proficiency. Lastly, we invested in academic department planning and data analysis review to establish common pacing plans, assessments, rubrics and writing expectations in order to increase rigor and student competencies.

These actions have resulted in stronger academic outcomes for students as we continue to recover from the significant negative impact of Covid-19 on our educational program. We expect achievement data to demonstrate marked improvement for the 21-22 school year across all content areas and for significant subgroups such as our Students with Disabilities and English Learners.

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

Changes made to our planned goals include the addition of Goal 4, which focuses on those operations that are not related to direct services to students. The addition of

Goal 4 facilitates better alignment of fiscal spending to specific departments and stated outcomes to monitor operations. Some actions and expenditures have been moved to Goal 4 to reflect this change. Goal 1 metrics and desired outcomes have remained the same, however, internally, our baseline must reflect the significant challenges faced by our students and faculty over the past two years. Therefore, our metrics will remain focused on growth and the distance from the standard in the CA dashboard rather than proficiency rates from 2018-19 identified in our initial LCAP. This is both a more accurate and fair measurement of where students are starting from after the Covid-19 pandemic and after intensive supports were implemented this year. Finally, we have incorporated a new focus on academic skills, increased rigor and learning readiness to be a focus for the 22-23 school year after experiencing significant challenges with the transition back to in-person learning.

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

Goal

Goal #	Description
2	To increase student college and career readiness.

An explanation of why the LEA has developed this goal.

As a comprehensive high school, Birmingham strives to graduate every student college and career ready

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Graduation Rate	18-19: 92.5% (4 year cohort) 19-20: 93.2% (4 yr cohort)	20-21: 96.5%			21-22: 97% (4 year cohort)
Dropout Rate	0.6% (1 year rate) 18-19: 2.5% 19-20: 2.9%	1.3%			Dropout rate that does not exceed 1%

A-G Completion: Percentage of students completing A-G requirements with C or better schoolwide and for each student subgroup.	18-19:
	          19-20:
	School wide = 55.9%
	      62.4%
	African-American: 64.7%
	      45.8%
	Filipino: 72.7%
	      72.7%
	Hispanic: 55.3%
	      63.2%
	White: 44.2%
	      63.2%
	Two or more races: 60.0%
	      45.5%
	19-20 = 62.4%
	
	Subgroups:
		School-wide = 77.8% - for UC/CSU
		African Am: 92.6%
		Filipino: 94.1%
		Hispanic: 76.5%
		White: 78.6%
		Multiple: 75.0%
		EL: 67.4%
		SPED: 59.6%
		SocioEcon 76.8%
		Homeless 86.4%
					2020-2021:
					Schoolwide - Increase % of students meeting A-G requirements to 67%.
					Each subgroup - Increase % of students meeting A-G requirements by 5 percentage points.

	SPED: 40.7% EL:52.3% SED: Foster: Homeless: African American: 45.8% Filipino: 72.2% Hispanic: 63.2% White: 63.2% Two or more races:				
A-G Grade level Benchmarks by Counselor (Percentage of students reaching grade-level A-G benchmarks by end of school year) - using UCOP/TEST July release report	20-21 (preliminary estimate for year end): 9th Graders: 62% 10th Graders: 58% 11th Graders: 65-68% 12th Graders: 70-75%	20-21: UC: 9th: 41.6% 10th: 39.8% 11th: 51.6% 12th: 49.9% CSU: 9th: 55.1% 10th: 51.0% 11th: 70.0% 12th: 72.7%			21-22 (for CSU level): 9th Graders: 65% 10th Graders: 65% 11th Graders: 65% 12th Graders: 75%
GPA 2.0+: Percentage of all students, in aggregate, earning GPA greater than 2.0.	18-19 = 70.4% 19-20 = 76.3% 19-20 Grade Level Breakdown: 9th (class of 2023): 74.4% 10th (class of 2022): 68.9% 11th (class of 2021): 80.2% 12th (class of 2020): 83.4%	20-21 = 79.6% 9th: 67.2% 10th 74.2% 11th: 87.7% 12th: 92.5%			For 20-21: School wide aggregate: increase to 78% For each class/grade level: increase 2 percentage points
College and Career Indicator (as reported on CA Dashboard) - Schoolwide	17-18: 48.6% (declined 4.7%) 18-19: 52.1% (increased 3.4%) 19-20: 62% (not on	21-22: 48.5% (337/695) Note: Same numerator but denominator different. The 667 is the cohort grads. The 695 is			50%

	Dashboard-calculated locally)	combination of 4 & 5 year grads.			
College Career Indicator (as reported on CA Dashboard) by Subgroup	18-19: Schoolwide = 52.1%; increased 3.4% SED = 52.4%; increased 2.8% ELs = 13.7%; maintained (0.2)% SWDs = 14.9%; declined 3.5% Foster Youth = less than 11 students Homeless = 58.8%; increased 6.2% African American = 57.1%; increased 32.1% Filipino = 75%; increased 21.7% Hispanic = 51.5%; increased 2% White = 43.8%; declined 12.3% Two or more races: 56.3%; increased 14.6% 19-20: Schoolwide = 62%; increased 9.9%	21-22: 48.5% Note: Same numerator but denominator different. The cohort grads = 667, but used 695 = combination of 4 & 5 year grads.			21-22: Schoolwide - increase CCI to 55%. Each subgroup - increase CCI by three percentage points.
CTE Sequence: Percentage of students completing CTE course sequence. NOTE: This metric is no longer tracked by CDE but, instead, has been absorbed in the CA Dashboard College and Career Indicator (CCI). This metric will be removed on the 23-	CTE Sequence Completion: 18-19: 18.2% 19-20: 21.8% 18-19 College and Career Indicator: Schoolwide: 52.1%, increased 3.4% SPED: 14.9%, declined 3.5% EL: 13.9%, maintained (0.2)% SED: 52.4%, increased	21-22: No longer calculated. See College and Career Indicator.			CTE Sequence Completion: Increase to 25% of students.

24 LCAP.	2.8% Foster: N/A - less than 11 students Homeless: 58.8%, increased 6.2% African American: 57.1%, increased 32.1% Filipino: 75%, increased 21.7% Hispanic: 51.5%, increased 2% White: 43.8%, declined 12.3% Two or More: 56.3%, increased 14.6%				
AP Enrollment: Percentage of students enrolled in Advance Placement (AP)	School wide AP Enrollment 18-19: 24.7% 19-20: 23.4%	20-21: 21%			22-23: Increase school wide enrollment in AP classes to 28%.
AP Enrollment by Subgroup: Percentage of students, by ethnic and program subgroup (excluding SWDs), enrolled in Advanced Placement classes.	20-21: SED: 21.4% EL: 6.8% Foster: N/A Homeless: N/A African-American : 23.7% Filipino: 43.9% Hispanic: 20.8% White: 26.4% Two or more races :23.5%	20-21 : SED: 21.4% EL: 6.8% Foster: N/A Homeless: N/A African-American : 23.7% Asian: 32.3% Filipino: 43.9% Hispanic: 20.8% White: 26.4% Two or more races: 23.5%			For 21-22: Increase enrollment in AP courses for each subgroup by 2%.
PSAT Benchmark	19-20 : 9th grade ERW : 38.8% met benchmark; Math: 26.6% met benchmark 10th grade ERW: 35.1% met benchmark; Math: 14.5% met benchmark 11th grade ERW: 41.9%	21-22: Birmingham did not participate in schoolwide PSAT testing.			For 21-22 - For all grades (9, 10, 11), increase % of students meeting benchmark in ERW and math

	met benchmark; Math: 13.1% met benchmark			
SAT Participation & Performance	19-20 Participation rate: 11th: 90.4% 12th: 92.3% 19-20 Benchmarks 12th: 92.3% 19-20 Performance Rates: % meeting benchmark in ERW and math 11th - ERW: 44.5%; Math: 28.2%; Both: 23.9% 12th - ERW: 40.6%; Math: 20.9%; Both: 17.8%	N/A - Birmingham did not participate in schoolwide SAT testing.		21-22: 95% of students will participate in SAT. 11th Graders in Spring 2022. 12th Graders in Fall 2021. Increase 2% in meeting ERW, math, and both benchmarks for both 11th and 12th graders over prior year.
SAT Subgroup Participation and Performance	19-20: Schoolwide SAT testing was cancelled due to COVID shutdown Participation and Performance by subgroup: SPED: % participation; ERW - ; Math - ; both: SED: % participation; ERW - ; Math - ; both: EL:% participation; ERW - ; Math - ; both: Foster:% participation; ERW - ; Math - ; both: Homeless:% participation; ERW - ; Math - ; both: African American: % participation; ERW - ; Math - ; both: Filipino:% participation; ERW - ; Math - ; both: Hispanic:% participation; ERW - ; Math - ; both: White:% participation;	N/A - Birmingham did not participate in schoolwide SAT testing.		21-22: Increase participation rate among subgroups by 5% and SAT benchmark performance by 2% in both content areas.

	ERW - ; Math - ; both: Two or more races:% participation; ERW - ; Math - ; both:				
Applications to 2 or 4-year colleges/universities among seniors	19-20: 86.5% of seniors applied to a 2 or 4-year college/university	21-22: 72.9% (497/682) Includes only those seniors who are Grads.			21-22: 90% of seniors will apply for 2 or 4 year colleges or universities
Acceptances to 2 or 4-year Colleges and Universities (of those who have applied)	19-20: 77.5% of seniors were accepted to 2 or 4 year colleges/universities 35% of seniors accepted planned to attend 4-year college/university 20-21: 40% of seniors accepted planned to attend 4-year college/university	21-22: 66.7% (455/682) OR if using the group that applied 91.5% (455/497) Attending 2Yr: 25.1% (171/682) Attending 4Yr: 38.3% (261/682)			21-22: 95% of seniors will be accepted to 2 or 4-year colleges/universities 45% of seniors will be accepted/attend 4-year colleges/universities
Counselor 1:1: Percentage of students receiving face-to-face interaction with academic counselor, at least once per grading period (six grading periods per year).	19-20: 86.5%	21-22: Schoolwide: 88.1% 9th: 96.5% 10th: 97.5% 11th: 63.7% 12th: 94.5%			100% of all students will receive 1:1 face to face interaction with an academic counselor at least once per grading period (six grading periods per year).

Actions

Action #	Title	Description	Total Funds	Contributing
1	A-G Course Offerings (repeated expenditure, Goal 1, Action 2)	Provide comprehensive A-G course offerings in academic and elective subjects to ensure students are qualified to attend UC and CSU institutions. Ensure all courses are A-G approved to increase student access to UC/CSU institutions.	$0.00	No
2	College & Career Center (Patriot Enrichment Center)	Continue to staff College and Career Center with full-time certificated counselors and classified personnel and resources to ensure that all students, including specific subgroups such as English Learners, are provided the support and information needed to pursue post-	$505,242.00	Yes

		secondary options including financial aid.		
3	Academic Counseling for College and Career Readiness (repeated expenditure, Goal 1, Action 3)	Continue to provide comprehensive academic counseling for college and career readiness: - Certificated and administrative staff of counseling center - Monitoring of appropriate education placement and enrollment in courses required for graduation, including A-G completion, equitable enrollment in honors and AP, CTE pathways, and other elective courses to ensure college and career readiness. - Appropriate support for students meet criteria for the State Seal of Biliteracy upon graduation. - Arrangement of Master schedule to provide support and intervention to increase student enrollment in UC/CSU-aligned, A-G honors, higher-level math, science and elective courses.	$0.00	No
4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	Provide targeted support in college and career readiness to identified subgroups: Hispanic, African-American, SWD, ELs, foster, homeless.	$0.00	Yes
5	College Readiness Testing	Continue annual PSAT test administration for all students in grades 9-11 (Fall) and SAT test administration to grades 11 (Spring) and 12 (Fall) to monitor college readiness and student achievement in ELA and math.	$0.00	Yes
6	College Test Preparation - SAT/PSAT	Continue on-site SAT and PSAT preparation opportunities for all students. Expand activities to increase the number of participating students in targeted subgroups to increase college and career readiness.	$0.00	Yes
7	Services for Foster Youth	Provide comprehensive services, support and monitoring for Foster Youth. Staff Foster Youth Liaison to provide services to Foster Youth subgroup and to ensure equitable access to education, opportunities to achieve academic success, and set and reach graduation and post-secondary goals, and ensure college and career readiness. - Counselors will collaborate with student support services personnel to ensure appropriate services for Foster Youth. - Provide training for counselors, classified staff, administrators, and teachers to address issues and needs of Foster Youth.	$0.00	Yes
8	Services for Homeless Students	Provide comprehensive services to homeless students including: - Homeless Liaison to meet the needs of the homeless student subgroup with regard to ensuring college and career readiness. - Wellness and resource monitoring -Academic progress monitoring -Referrals to support services -Essential materials, supplies and necessities -Instructional materials, supplies and necessities	$28,000.00	No

9	SAS Program for College and Career Readiness (repeated expenditure, Goal 1, Action 23)	Continue to implement SAS program and activities to promote rigorous college and career readiness and provide dual enrollment/college credit courses as part of the enrichment program.	$0.00	No
10	CTE Pathways Program	Provide a fully implemented CTE pathways program reflective of 12 elements of highly effective CTE programs. Continue to staff a full-time CTE Coordinator position to provide support services to CTE students, ensure high quality CTE programs, and monitor CTE program outcomes. Provide a full spectrum of CTE courses taught by highly qualified CTE credentialed faculty in pathway programs for employment opportunities that are high wage, high demand, and high skill.	$2,123,398.00	Yes
11	Academic Enrichment Programs	Continue to provide eligible students with opportunities to attend summer college programs for high school students at California universities and colleges. Continue implementing Academic Decathlon program. Support Dance and Cheer (Fall ONLY) programs. Other academic enrichment opportunities.	$525,421.00	Yes
12	International Student Program	When permitted by state department, continue to provide opportunities for international students to enroll at Birmingham for a semester or year program of study.	$0.00	No

Goal Analysis for 2021-2022

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

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

As mentioned in the analysis for Goal 1, differences in planned and actual implementation of actions resulted from the response to students' needs in the transition from distance to in-person learning. Furthermore, with increased federal and state funding that had not been planned, we were able to increase college and career counseling personnel, provide enrichment services before and after school and during school breaks.   In most cases, actions for Goal 2, to improve College and Career Readiness, remained the same.
Specific differences in our planned and actual actions included:
1. Increased counseling personnel and supports
2. Implementation of Educare partnership for enrichment and college/career readiness programs

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

Overall expenditures mostly aligned with overall planned expenditures for Goal 2; however, substantive differences in specific planned actions and implementation resulted from shifting resources to provide direct support services for students and better alignment with our school oversight and organizational management.

Specific differences in our planned and actual expenditures for Goal 2 included:
1. Shifting expenditures to Increased and Improved services/S&C funding
2. Shifting expenditures to Goal 4 for better fiscal alignment with operational and management procedures
3. Increased college/career counseling personnel

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

Specific actions proved effective in achieving our goal to improve college and career readiness. As a result of more counseling and college and career support personnel

to monitor student progress toward college and career goals, students demonstrated increased achievement across multiple college and career achievement metrics.
Overall, the number and percentage of students increased significantly school wide and across significant subgroups:
1. Meeting A-G completion targets - strong increase over 15% school wide
2. Meeting graduation requirements - increase over 3% above 95%
3. Earning GPA higher than 2.0 - increased almost 4% school-wide
4. High rate of seniors applying to 2 and 4 year college and universities were accepted (over 90% of those who applied)
Lastly, the student dropout rate decreased from 2.9% to 1.3% showing an improvement on retaining enrollment for higher risk students.

While we are extremely pleased with these successes, we recognize the ongoing challenges for students in the wake of Covid-19 impact. Areas where we saw decreased achievement, and which consequently require modified action and investments, include:
1. Fewer students applying to 2 year and 4 year colleges and universities, which resulted in fewer students being accepted than in prior years.
2. Fewer students enrolled in AP courses and pre-AP courses
3. Decreased student and family engagement and lower overall community morale
4. Challenges with communication related to re-establishing a college-going culture
5. Widening gaps in attendance and learning continuity as a result of quarantine and illness mitigation interruptions to the instructional programs (for students, families and faculty).

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

Goal 2 will mostly remain the same. We will increase our focus on improving access and communication related to college and career information for students and families. We will also focus on increasing rigor for pre-AP courses in 9th and 10th grade and provide targeted supports to provide equitable access to post-secondary opportunities. Because our baseline for some indicators will be lower than our 19-20 metrics, our desired outcomes will take that into consideration. We will continue to focus on growth indicators such as CTE pathway completion and A-G completion rates. Additionally, we plan to better monitor the number of students earning college credit through articulation, AP passing scores, and dual enrollment. We will also be implementing new actions for the 22-23 school year to increase instruction in specific grade level skills and soft skills for post-secondary readiness as part of our Grade Level Academy structure. Finally, we will provide increased monitoring of student progress toward A-G completion, and application eligibility, submission and acceptances for 2 and 4 year colleges and universities to increase opportunities for students.

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

Goal

Goal #	Description
3	To cultivate a positive school climate.

An explanation of why the LEA has developed this goal.

Birmingham's goal is to create a school that encourages positive engagement for and among all stakeholder groups including students, parents and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance Rate: School wide	19-20: 94.9% 20-21: 96.7% SPED: EL: SED: Foster: Homeless: African American: Filipino: Hispanic: White: Two or More:	21-22: 92.4%			Maintain school wide attendance rate of 95% or above.
Chronic Absenteeism (Absent more than 10% of instructional days)	18-19: 16.3%, or 531 students of 3257 enrolled, were chronically absent Subgroups: SPED: 25.8% SED: 16.0% EL: 27.1% Foster: 33.3% Homeless: 34.7% African American: 22.4%	19-20: N/A 20-21: 10.0% (319/3,196) COVID *note found in CDE. African Am: 9.3% Asian: 9.7% Filipino: 0.0% Hispanic: 10.2% White: 11.2% 2 or more: 10.0%			30 Student Decrease school wide - Decrease number of students chronically absent by 30 students compared to Decrease chronic absenteeism among each subgroup by 5 percentage points.

	Filipino: 6.3% Hispanic: 15.3% White: 24.2% Two or more: 30.0%	EL: 15.6% Foster: 26.1% Homeless: 22.1% SPED: 16.8% SocioEcon: 10.6%			
Suspension Rate School wide	Suspension rate school wide: 18-19: 3.2% 19-20: 2.2% Suspension rate by subgroup: SWD: 6.7% (18-19); 4.9% (19-20) SED: 3.4% (18-19); 2.2% (19-20) EL: 5.3% (18-19); 3.4% (19-20) Foster: 14.8% (18-19); 9.1% (19-20) Homeless: 4.0% (18-19); 4.1% (19-20) African American: 4.3% (18-19); 4.5% (19-20) Filipino: 2.4% (18-19); 0% (19-20) Hispanic: 3.2% (18-19); 2.1% (19-20) White: 1.0% (18-19); 2.8% (19-20) Two or more: 0% (18-19); 0% (19-20)	0.1% (2/3240) *COVID note			Decrease school wide suspension rate by 1 percentage point from 19-20 school year. Decrease suspension rates for each subgroup by 2 percentage points from 19-20 school year.
Expulsion Rate School Wide and by Subgroup	Expulsion rate school wide: 18-19: 0.33% 19-20: 0.09% Suspension rate by subgroup: SWD: 0.25% (18-19); 0.0% (19-20)	20-21: 0.0% (0/3240) *COVID note African Am: 0.0% Asian: 0.0% Filipino: 0.0% Hispanic:0.0% White: 0.0% 2 or more: 0.0%			For 20-21 Maintain expulsion rate less than 0.1% school wide and for each subgroup.

	SED: 0.31% (18-19); 0.0% (19-20) EL: 0.31% (18-19); 0.0% (19-20) Foster: 0.0% (18-19); 0.0% (19-20) Homeless: 0.0% (18-19); 0.0% (19-20) African American: 0.6% (18-19); 0.0% (19-20) Filipino: 0.0% (18-19); 0.0% (19-20) Hispanic: 0.3% (18-19); 0.07% (19-20) White: 0.0% (18-19); 0.69% (19-20) Two or more: 0% (18-19); 0% (19-20)	EL: 0.0% SocioEcon: 0.0% SPED: 0.0% Foster: 0.0% Homeless: 0.0%			
Referrals to Dean: Number of referrals to the Dean's office.	19-20 Unduplicated ADS pupil referrals = 529 (16.3%) Unduplicated DIS (referral by teacher) pupil referral = 746 (23.0%)	Unduplicated ADS pupil referrals (distance learning) = 123 (3.8%) Unduplicated DIS pupil referral = 460 (14.2%)			Decrease the number of ADS and DIS referrals by 5 percentage points for each.
Nutrition Program Participation: Participation in free/reduced breakfast and lunch programs.	18-19: 48% of qualified students participate in free/reduced lunch 14% of qualified students participate in free/reduced breakfast 19-20: 51% of qualified students participate in free/reduced lunch 12% of qualified students participate in free/reduced breakfast	21-22: 44% of qualified students participate in free/reduced lunch 8% of qualified students participate in free/reduced breakfast			22-23: 50% of qualified students participate in free/reduced lunch 12% of qualified students participate in free/reduced breakfast

	20-21: 55% of qualified students participate in free/reduced lunch 17% of qualified students participate in free/reduced breakfast				
ParentSquare	19-20: 99.5% contactable 17% families receiving email 81% families receiving text 4% receiving app 20-21: 99.6% contactable 65% receiving email 34% receiving text 20% receiving app	21-22: 99% of families are contactable (29 family records require updating) 76% families receiving email 24% families receiving text 23% receiving app			22-23 : 100% contactable via ParentSquare
AERIES Parent Portal	18-19: 86% = Parents requested a/c 22% = Total active accounts 19-20: COVID Shutdown. 20-21: 88% = Parents who requested a/c 22.2% = Total active accounts	21-22: 100% = Parents			22-23: 100%; 35%
RCI Completion: Percentage of students with parent consent who will complete the RCI (Resiliency Check-In) by October 1.	20-21: 68.7% (2263/3295) of students completed RCI by end of Fall semester.				21-22: 100% of students with parent consent will complete the RCI by October 1.
RCI Validation: Percentage of	20-21: 100% of students' with high RCI scores were				21-22: 100% of students' with high RCI scores (18 or higher) will be validated by Counseling

students with RCI scores (18 or higher) will be validated by Counseling and Support Staff within 30 days of survey completion.	validated within 30 days of completion of the survey during the first semester.				and Support Staff within 30 days of survey completion.
RCI Referrals: Percentage of students who need additional supports will be linked to appropriate services.	20-21: 100% of students who needed additional supports were linked to appropriate services.				21-22: 100% of students who need additional supports will be linked to appropriate services.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Grade Level Academy Structure (repeated expenditure, Goal 3, Action 5)	Continue Grade Level Academy structure including: Two coordinators (2 FTEs) and two part-time lead teachers to monitor progress and provide support of under performing students. Continue implementation of 9th Grade Academy to provide academic and social-emotional services, supports, and interventions. Ensure all 9th grade students acquire grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a 9th Grade Coordinator, three academic counselors, a dean, a PSW, and an Academy clerk. Continue implementation of 10th Grade Academy to provide academic and social-emotional services, supports, and interventions. Ensure all 10th grade students acquire grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a academy lead teacher, two academic counselors, a dean, a PSW, and an Academy clerk. Continue implementation of 11th Grade Academy to provide academic and social-emotional services, supports, and interventions. Ensure all 11th grade students acquire grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a academy lead teacher, two academic counselors, a dean, a PSW, and an Academy clerk. Continue implementation of 12th Grade Academy to provide academic and social-emotional services, supports, and interventions. Ensure all 12th grade students acquire	$0.00	No

		grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a academy lead teacher, two academic counselors, a dean, a PSW, and an Academy clerk.			
2	Health Office	Continue to provide full-time school nurse and LVN to attend to physical health needs of students including referrals for glasses, hearing and other health needs.	$264,184.00		No

3	MTSS Program and Student Social-Emotional Wellness Supports	Continue implementation of MTSS comprehensive program including:
		- Certificated faculty (deans)
		- Classified personnel
		- Positive Behavior Intervention & Support (PBIS) program personnel and materials: (PBIS Coordinator, Newsletter, PBIS curriculum/lessons
		- Professional Development for faculty and staff
		- SEL instructional materials and software licenses (Thrively)
		- Partnerships and services with San Fernando Community Resources
		- PD for all staff regarding restorative justice, social-emotional learning, social-emotional behavioral support, and trauma-informed instruction to support all students including targeted subgroups
		- Specified curriculum to implement restorative justice practices for intervention
		- Field trips and high engagement/outreach activities for significant subgroups
		- Other instructional materials and operational supplies
		
		- Continued implementation of drug and alcohol prevention and awareness program school wide
		     -Support program to affected students. Continue partnerships with specific organizations:
		               - Drug dog
		               - Phoenix House
		
		- Continue use of stakeholder surveys annually to identify needs. Surveys include:
		- California Healthy Kids Survey (CHKS)
		- Resiliency Check In (RCI)
		- Back to School Night Survey
		- LCAP Stakeholder Engagement Survey
		- PFET Stakeholder Engagement Survey
		Provide attendance and social-emotional supports to identified subgroups:
		- Staff full-time PSA Counselor.
		- Staff 4 Psychiatric Social Workers (1 in each GLA)
		- Additional support staff to identify chronic absentees and provide tiered intervention to address such
		- Counselors and office staff to counsel students to increase attendance rate and decrease absenteeism
			$3,458,214.00		Yes

		Implement summer program to address skills gap and social-emotional resiliency for highest risk students identified by GLA (e.g. 9th graders in 4 classes)			
4	Parent Engagement	Implement multi-faceted approach to increase and improve parent engagement school wide and to provide support for meaningful two-way engagement of parents in decision making tied to academic achievement pursuant to the CDE's Parent Engagement Framework. Continue to fully staff the Parent Center with: - Parent Liaison - Bilingual classified staff - Materials and supplies for outreach, communication, and Parent Center operations. Provide additional opportunities for meaningful parent engagement in school decision-making as follows: - Encourage parent participation in school events (Open House, Back to School Night, etc.) - Continue to encourage parent engagement in leadership positions on school councils, committees and the Governing Board (PTSA, SSC, ELAC, PFET, etc.) - Offer opportunities for parent/guardians at school site to learn about various topics of need/interest. (Ex: College Night, Drug Prevention, Safe Technology Use). - Provide training opportunities and attendance at education al conferences for parents of targeted student subgroups, including ELAC and SWD parents, to support and increase leadership capacity. -Provide translation stipend to assist in providing information to parents in their primary language. - Provide budget for childcare and services as needed. - Provide parent recognition activities to validate and sustain active participation. - Expand use of parent surveys to improve parent involvement and gather input tied to academic achievement goals. -Provide additional hours for teachers/staff to facilitate parent engagement activities such as PSAT/SAT workshops and grade level academy/student recognition events. Provide materials and supplies for parent engagement including: - Parent Student Handbook - Parent Newsletters - Pamphlets/brochures on high-interest topics such as college planning, CTE programs and local school wellness policy. - Additional information packets for distribution at PTSA, SSC and ELAC meetings. Continue classes and workshops for parents including: - FACTOR and other classes to address topics such as the CCSS, STEM/STEAM, VAPA,21st century skills, financial literacy, RTI/social-emotional supports, wellness policies, and	$193,721.00		No

		planning for college and career. - ESL courses to provide support for English language proficiency to EL Parents and other parents who are not English proficient. - Continue specialized parent training for parents in targeted subgroups and to increase parent awareness of school initiatives and post-secondary options. - Continue weekend visits to local colleges for parents and students to increase awareness of post-secondary options. - Continue college information nights to increase parent awareness of post-secondary options. Provide web-based information resources to increase meaningful parent engagement, to inform parents regarding student progress in support of student achievement: - BCCHS website - Parent and Community sections and daily school calendar - AERIES Parent Portal - web-based attendance and grading system - ParentSquare - web-based two-way communication system.		
5	SEL Enrichment Activities (Link Crew, Summer Orientation)	Implement Link Crew summer training for 11th and 12th graders to make meaningful connections to 9th and 10th graders. All 9th graders will be assigned a mentor. Continue summer orientation programs for all grades to ensure all incoming students receive an introduction to skills needed for high school success and to support all students' success in a college-going culture.	$0.00	Yes
6	Athletics Program	Provide certificated and classified personnel, including Athletics Director and other supports, transportation, materials, and supplies.	$1,424,944.00	No
7	ASB Program	Provide ASB activities to enhance student engagement, staff certificated ASB Advisor, maintain ASB Store with classified manager and clerical staff to support student activities.	$380,236.00	No
8	Nutrition Program	Provide robust free/reduced nutrition program including breakfast and lunch for qualified students. Includes classified support personnel and materials/supplies to operate and advertise/provide outreach as needed. Continue campaigns and promotions to increase school breakfast and lunch participation.	$2,009,518.00	Yes
9	Supplement Cost for Reduced Price Meals	Continue to supplement differentiated cost for reduced price breakfast and lunch participants.	$0.00	Yes

Goal Analysis for 2021-2022

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

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

Substantive differences in planned and actual actions for Goal 3 included shifts in resources and increased personnel in order to best respond to students' significant

social and emotional mental wellness needs. We increased personnel to add counseling staff and psychiatric social workers, increased out-of-classroom certificated personnel to include Grade Level Coordinators, added a Pupil Services Advisor to address absenteeism and A-G completion for high need Tier 2 and 3 students, increased personnel and materials for facilities and maintenance to meet Covid safety and mitigation requirements, and purchased added equipment to ensure proper ventilation, screens, and Covid testing protocols. We also added classified personnel to provide support for managing increased human resources operations and provide support for various departments facing significant stress and depleted human capital resources in the wake of Covid-19. Significant investment was also made to develop strategies to increase student engagement and morale, address significant increases in anxiety, depression and suicidal ideation, and improve the overall well-being of students, faculty and staff amid an unpredictable and changing learning context after the return to in-person learning.

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

Material differences between budgeted and actual expenditures resulted from the addition of a new goal, Goal 4, to better align with strong fiscal and operational management practices. Actions were moved from Goal 3 into Goal 4, but overall expenditures for these actions remained largely the same. Specific differences included increased funding for Covid testing, maintenance and mitigation measures and facility upgrades that came as allocations later in the 21-22 school year. This increased funding along with shifts in operational expenses are the reason for differences in planned and actual expenditures for Goal 3.

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

Specific actions were effective in making progress toward specified goals. We were able to maintain a continuous instructional program with in-person learning by adhering to all Covid safety and mitigation protocols. We implemented ongoing testing and screening procedures which allowed for students, families and faculty to safely return to and remain enrolled in our in-person learning program. With increased training and support resources in place, such as an increased number of counselors and lower student:counselor ratio, we were able to respond immediately to students in crisis with referrals to counseling and intervention services. We also maintained a high attendance rate throughout the school year as well as sustained student enrollment despite challenges resulting from student and faculty illness, Covid exposure or positivity rates requiring quarantine.
Other positive indicators that our actions have been effective to make progress in Goal 3 include significant decrease school-wide and across all subgroups in chronic absenteeism rates. Students want to be present in school despite gaps that arose as a result of distance learning and the challenging transition back to in-person learning. We also saw a decrease in suspension and expulsion rates as well as the number of students being referred to a dean.

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

While most indicators show a strong and positive community and school culture, there was also a sharp increase in the number of students experiencing mental health crises. With the implementation of our comprehensive MTSS committee, we engaged in regular data collection and analysis that included pre and post survey data of the Resiliency Check In that students completed. This ongoing collection and review of data identified significant needs for students to receive crisis intervention, mental health monitoring, mentoring and instruction in developing coping and stress management strategies. Additional actions for the coming year include increased support resources, ongoing counseling and structures to check-in on student well-being, professional development for faculty and staff to implement trauma-informed and restorative practices, the addition of Link-Crew peer mentoring programs, increased out of classroom personnel with more full-time Grade Level Academy and student engagement personnel.

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

Goal

Goal #	Description
4	To ensure effective administrative and operational systems.

An explanation of why the LEA has developed this goal.

22-23 New Goal 4 represents the administrative and operational infrastructure that is needed to provide direct actions and services to students as documented in Goals 1, 2 and 3. Birmingham believes it is important to carve out these indirect services and actions that facilitate the education program and assign and hold these systems to appropriate metrics and benchmarks that ultimately result in academic program integrity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Human Resources: Percentage of teachers fully credentialed and appropriately assigned (Moved from Goal 1)	100%	100%	100%		100%
Governance (from LAUSD Charter Schools Annual Performance-Based Oversight Rubric)	4 - Accomplished (2020-21)	4 - Accomplished (2020-21)			4 - Accomplished (2021-22)
Organizational Management, Programs, and Operations (from LAUSD Charter Schools Annual Performance-Based Oversight Rubric)	4 - Accomplished (2020-21)	4 - Accomplished (2020-21)			4 - Accomplished (2021-22)
Fiscal Operations (from LAUSD Charter Schools Annual	4 - Accomplished (2020-21)	4 - Accomplished (2020-21)	Report from LAUSD Pending		4 - Accomplished (2021-22)

Performance-Based Oversight Rubric)					
Facilities: FIT (Facility Inspection Tool) - Moved from Goal 3.	2020-21: Good (90%-100%)	2020-21: Good	2021-22: Good		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Moved from Goal 3: Administrative Expenses - Insurance, Legal Fees, LAUSD Oversight Fees	Maintain classified staff to support overall operations, communications, compliance and internal procedures of school program in various offices on campus. Provide needed supplies and materials to function effectively in support of overall school program: - Main Office - Admissions and Records - Data and Accountability	$933,012.00	No
2	Moved from Goal 3: Business Operations and Human Resources	Maintain in-house Business Office and Human Resources operations and compliance with classified office staff, consultants, and audit services.	$5,543,458.79	No
3	Moved from Goal 3: Facilities Management	Continue staffing both management and classified positions in facilities in order to: - Maintain safe, clean, and secure facilities in good repair to sustain an environment conducive to learning and increased student achievement. - Adhere to all OSHA and ADA compliance requirements - Address facilities needs according to established annual maintenance schedule - Continue to maintain and enhance campus through beautification projects to maintain positive image in the community	$5,750,743.00	No
4	Moved from Goal 3: Campus Safety	Maintain classified staff (with 10 FTE campus aides) and retain services of LAUSD Police services to ensure 24/7 campus security to ensure safe, graffiti-free, and drug-free environment. - Provide active and effective supervision of all students throughout the school day with sufficient staffing of campus aides. -Provide ongoing PD and training of various staff groups, including teachers and counselors, to ensure: - Support a safe, clean, and secure school facility. - Best practices of safe schools, including child abuse reporting, blood borne pathogens, sexual harassment, etc. -Social emotional welfare of students including identifying suicidal ideation, bullying, cyber-bullying, and student discipline. - Lockdown, active shooter training, tardy sweep training and software - Support is differentiated to reflect needs of various subgroups to improve student engagement.	$1,671,479.00	No

| 5 | Moved from Goal 3: Leasing and Licensing Program | Provide classified personnel to manage schoolwide leasing and licensing opportunities for Birmingham.
- Continue to maintain and enhance positive and reciprocal relationships with the community for facilities use. | $219,987.00 | No |

Goal Analysis for 2021-2022

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

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

Goal 4 was established for the 2022-2023 LCAP update to ensure indirect operational and administrative expenses are tracked separately from those actions and strategies that involve direct services to students. This allows for more accurate monitoring of ongoing expenditures in all goal categories. This also ensures we align our LCAP with the LAUSD Oversight evaluation rubric for existing operational management procedures.

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

N/A - this is a new goal that was established this year in 2021-2022 for next year.

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

N/A - This is a new goal established this year in 2021-2022 for next year.

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

Actions were moved from Goals 1-3 to Goal 4 to better align with our operations and fiscal management procedures. This ensures all operational expenses are accurately identified and evaluated for effectiveness in alignment with our annual District Oversight and program review processes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$10,823,586.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
35.39%	0.00%	$0.00	35.39%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.
A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.
A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$39,898,419.00	$5,100,019.79	$240000.00	$12,116,088.00	$57,354,526.79	$38,150,168.00	$19,204,358.79

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Administration	All	$3,362,364.00	$0.00	$0.00	$0.00	$3,362,364.00
1	2	Comprehensive Academic Program	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	3	Academic Counseling	Low Income, Foster Youth, English learner (EL)	$1,864,109.00	$0.00	$0.00	$85,000.00	$1,949,109.00
1	4	English Dept	English learner (EL), Foster Youth, Low Income	$3,585,929.00	$0.00	$0.00	$45,000.00	$3,630,929.00
1	5	Math Dept	English learner (EL), Foster Youth, Low Income	$3,260,289.00	$467,000.00	$0.00	$47,210.00	$3,774,499.00
1	6	Science Dept	Low Income, Foster Youth, English learner (EL)	$2,500,678.00	$208,108.00	$0.00	$45,000.00	$2,753,786.00
1	7	Social Studies Dept	Low Income, Foster Youth, English learner (EL)	$2,090,369.00			$75,000.00	$2,165,369.00
1	8	VAPA Dept	Low Income, Foster Youth, English learner (EL)	$1,221,940.00		$0.00	$45,000.00	$1,266,940.00
1	10	Phys Ed Dept	All	$973,141.00		$0.00	$15,172.00	$988,313.00
1	11	Instructional Coaches & Coordinators	All	$316,262.00	$0.00	$0.00	$0.00	$316,262.00
1	12	Schoolwide PD for Teachers (5 contracted PD days)	Low Income, Foster Youth, English	$0.00	$0.00	$0.00	$0.00	$0.00

1	13	Academic Collaboration Time	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	14	Testing, Assessment & Progress Monitoring	English learner (EL)	$268,806.00	$0.00	$0.00	$0.00	$268,806.00
1	15	Academic Intervention & Online Credit Recovery	All, English learner (EL), Foster Youth, Student with Disabilities (SWD), Low Income	$42,300.00	$0.00	$0.00		$42,300.00
1	16	Tutoring Programs	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$325,000.00	$325,000.00
1	17	Summer School	Foster Youth, Low Income, English learner (EL)	$0.00	$49,667.00	$0.00	$347,653.00	$397,320.00
1	18	Coordinator-State & Fed Programs	English learner (EL), Low Income, Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
1	19	EL Program	English learner (EL)	$212,110.00	$666,459.00	$0.00		$878,569.00
1	20	SpEd Program	Student with Disabilities (SWD)		$2,310,657.00	$0.00	$3,830,241.00	$6,140,898.00
1	21	Significant Subgroups - Targeted Academic Supports	White, Two or More Races, Low Income, Filipino, African-American	$99,813.00	$0.00	$0.00	$0.00	$99,813.00
1	22	AP Program	English learner (EL), Low Income, Foster Youth	$87,447.00	$0.00	$0.00	$0.00	$87,447.00
1	23	SAS & Accelerated Pathways	Low Income	$9,079.00	$0.00	$0.00	$0.00	$9,079.00
1	24	Instructional Materials and Supplies-Classified Staff	All	$210,675.00	$0.00	$0.00	$0.00	$210,675.00
1	25	Technology, Hardware & Supplement Digital materials	Foster Youth, English learner (EL), Low Income	$1,385,471.00	$0.00	$0.00	$732,393.00	$2,117,864.00
1	26	LOTE Dept	All	$1,487,310.00		$0.00	$50,317.00	$1,537,627.00

Goal	Action	Title	Student Group					
2	1	A-G Course Offerings (repeated expenditure, Goal 1, Action 2)	All					$0.00
2	2	College & Career Center (Patriot Enrichment Center)	English learner (EL), Low Income, Foster Youth	$101,761.00		$0.00	$403,481.00	$505,242.00
2	3	Academic Counseling for College and Career Readiness (repeated expenditure, Goal 1, Action 3)	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	College Readiness Testing	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	College Test Preparation - SAT/PSAT	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Services for Foster Youth	Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	8	Services for Homeless Students	Homeless	$0.00	$0.00	$0.00	$28,000.00	$28,000.00
2	9	SAS Program for College and Career Readiness (repeated expenditure, Goal 1, Action 23)	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	CTE Pathways Program	Low Income, Foster Youth, English learner (EL)	$1,788,398.00	$230,000.00	$0.00	$105,000.00	$2,123,398.00
2	11	Academic Enrichment Programs	Low Income, Foster Youth, English learner (EL)	$25,421.00	$500,000.00	$0.00		$525,421.00
2	12	International Student Program	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	1	Grade Level Academy Structure (repeated expenditure, Goal 3, Action 5)	All	$0.00	$0.00	$0.00	$0.00	$0.00

3	2	Health Office	All	$264,184.00	$0.00	$0.00	$0.00	$264,184.00
3	3	MTSS Program and Student Social-Emotional Wellness Supports	English learner (EL), Foster Youth, Low Income	$2,906,714.00	$0.00	$0.00	$551,500.00	$3,458,214.00
3	4	Parent Engagement	Foster Youth, Native Hawaiian or Pacific Islander, Student with Disabilities (SWD), Two or More Races, All, Hispanic or Latino, African-American, American Indian or Alaska Native, Asian, English learner (EL), Filipino, Homeless, Low Income, White	$80,600.00	$0.00	$0.00	$113,121.00	$193,721.00
3	5	SEL Enrichment Activities (Link Crew, Summer Orientation)	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	6	Athletics Program	All	$1,424,944.00	$0.00	$0.00	$0.00	$1,424,944.00
3	7	ASB Program	All	$380,236.00	$0.00	$0.00	$0.00	$380,236.00
3	8	Nutrition Program	English learner (EL), Foster Youth, Low Income	$279,518.00	$150,000.00	$80,000.00	$1,500,000.00	$2,009,518.00
3	9	Supplement Cost for Reduced Price Meals	Low Income, Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Moved from Goal 3: Administrative Expenses - Insurance, Legal Fees, LAUSD Oversight Fees	All	$933,012.00	$0.00	$0.00	$0.00	$933,012.00
4	2	Moved from Goal 3: Business Operations and Human Resources	All	$1,845,330.00	$518,128.79	$100,000.00	$3,080,000.00	$5,543,458.79
4	3	Moved from Goal 3: Facilities Management	All	$5,278,743.00	$0.00	$0.00	$472,000.00	$5,750,743.00
4	4	Moved from Goal 3: Campus Safety	All	$1,451,479.00	$0.00	$0.00	$220,000.00	$1,671,479.00

| 4 | 5 | Moved from Goal 3: Leasing and Licensing Program | All | $159,987.00 | $0.00 | $60,000.00 | $0.00 | $219,987.00 |

2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$30,579,422.00	$10,823,586.00	35.39%	0.00% - No Carryover	35.39%	$21,588,039.00	0.00%	70.60%	**Total:**	$21,588,039.00
								LEA-wide Total:	$6,902,905.00
								Limited Total:	$212,110.00
								Schoolwide Total:	$14,473,024.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Academic Counseling	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,864,109.00	0.00%
1	4	English Dept	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$3,585,929.00	0.00%
1	5	Math Dept	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$3,260,289.00	0.00%
1	6	Science Dept	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$2,500,678.00	0.00%
1	7	Social Studies Dept	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$2,090,369.00	0.00%
1	8	VAPA Dept	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,221,940.00	0.00%
1	14	Testing, Assessment & Progress Monitoring	Yes	LEA-wide	English learner (EL)	All Schools	$268,806.00	0.00%

1	16	Tutoring Programs	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$0.00	0.00%
1	17	Summer School	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$0.00	0.00%
1	18	Coordinator-State & Fed Programs	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$0.00	0.00%
1	19	EL Program	Yes	Limited	English learner (EL)	All Schools	$212,110.00	0.00%
1	22	AP Program	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$87,447.00	0.00%
1	23	SAS & Accelerated Pathways	Yes	LEA-wide	Low Income	All Schools	$9,079.00	0.00%
1	25	Technology, Hardware & Supplement Digital materials	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$1,385,471.00	0.00%
2	2	College & Career Center (Patriot Enrichment Center)	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$101,761.00	0.00%
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$0.00	0.00%
2	5	College Readiness Testing	Yes	LEA-wide	Low Income	All Schools	$0.00	0.00%
2	6	College Test Preparation - SAT/PSAT	Yes	LEA-wide	Low Income	All Schools	$0.00	0.00%
2	7	Services for Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	$0.00	0.00%
2	10	CTE Pathways Program	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,788,398.00	0.00%
2	11	Academic Enrichment Programs	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$25,421.00	0.00%
3	3	MTSS Program and Student Social-Emotional Wellness Supports	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$2,906,714.00	0.00%
3	5	SEL Enrichment Activities (Link Crew, Summer Orientation)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
3	8	Nutrition Program	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$279,518.00	0.00%

| 3 | 9 | Supplement Cost for Reduced Price Meals | Yes | LEA-wide | Low Income, Foster Youth | All Schools | $0.00 | 0.00% |

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$49,040,942.00	$50,206,223.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Administration	No	$4,979,527.00	$2,282,823.00
1	2	Comprehensive Academic Program	No	$0.00	$0.00
1	3	Academic Counseling	Yes	$1,660,359.00	$828,726.00
1	4	English Dept	No	$3,495,316.00	$2,416,840.00
1	5	Math Dept	No	$3,339,808.00	$2,334,120.00
1	6	Science Dept	No	$2,665,450.00	$2,320,051.00
1	7	Social Studies Dept	No	$2,054,591.00	$1,907,449.00
1	8	VAPA Dept	No	$1,169,009.00	$869,375.00
1	9	Phys Ed Dept	No	$887,134.00	$955,239.00
1	10	Instructional Coaches & Coordinators	No	$462,399.00	$0.00
1	11	Schoolwide PD for Teachers (5 contracted PD days)	No	$0.00	$0.00
1	12	Academic Collaboration Time	No	$0.00	$0.00
1	13	Testing, Assessment & Progress Monitoring	Yes	$287,430.00	$287,827.00
1	14	Academic Intervention & Online Credit Recovery	No	$40,000.00	$231,319.00
1	15	Tutoring Programs	Yes	$225,000.00	$320,000.00
1	16	Summer School	Yes	$870,000.00	$393,000.00
1	17	Coordinator-State & Fed Programs	Yes	$0.00	$0.00
1	18	EL Program	Yes	$504,506.00	$0.00

1	19	SpEd Program	No	$5,177,936.00	$3,092,812.00
1	20	Significant Subgroups - Targeted Academic Supports	No	$164,426.00	$0.00
1	21	AP Program	Yes	$104,824.00	$1.00
1	22	SAS & Accelerated Pathways	Yes	$30,570.00	$0.00
1	23	Instructional Materials and Supplies	No	$198,601.00	$204,863.00
1	24	Technology, Hardware & Supplement Digital materials	Yes	$2,115,710.00	$2,213,741.00
1	25	LOTE Dept	No	$1,869,706.00	$1,949,670.00
1	26	4A - English Dept Supplemental Action	Yes	$0.00	$1,245,710.00
1	27	5A - Math Dept	Yes	$0.00	$938,418.00
1	28	6A - Science Dept	Yes	$0.00	$147,598.00
1	29	7A - Social Studies Dept	Yes	$0.00	$85,443.00
1	30	8A - VAPA Dept	Yes	$0.00	$98,239.00
1	31	11A - Instructional Coaches & Coordinators	Yes	$0.00	$414,853.00
1	32	20A - SpEd Program	Yes	$0.00	$2,764,681.00
1	33	21A - Significant Subgroups - Targeted Academic Supports	Yes	$0.00	$59,813.00
2	1	A-G Course Offerings (repeated expenditure, Goal 1, Action 2)	No	$0.00	$0.00
2	2	College & Career Center (Patriot Enrichment Center)	Yes	$567,170.00	$506,219.00
2	3	Academic Counseling for College and Career Readiness (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	Yes	$0.00	$0.00
2	5	College Readiness Testing	Yes	$0.00	$0.00
2	6	College Test Preparation - SAT/PSAT	Yes	$0.00	$0.00

2	7	Services for Foster Youth	Yes	$0.00	$0.00
2	8	Services for Homeless Students	No	$20,000.00	$27,503.00
2	9	SAS Program for College and Career Readiness (repeated expenditure, Goal 1, Action 23)	No	$0.00	$0.00
2	10	CTE Pathways Program	No	$1,943,605.00	$358,569.00
2	11	Academic Enrichment Programs	No	$33,704.00	$250,000.00
2	12	International Student Program	No	$0.00	$0.00
2	13	10A - CTE Pathways Program	Yes	$0.00	$1,186,887.00
2	14	11A - Academic Enrichment Programs	Yes	$0.00	$30,944.00
2	15	2A - College & Career Center	Yes	$0.00	$187,566.00
2	16	Action 10A - CTE Pathways Program	Yes	$0.00	$1,186,887.00
2	17	Action 11A - Academic Enrichment Programs	Yes	$0.00	$30,944.00
3	1	Grade Level Academy Structure (repeated expenditure, Goal 3, Action 5)	No	$0.00	$0.00
3	2	Administrative Offices (Main Offices), Materials and Technology	No	$951,742.00	$1,151,586.00
3	3	Business Operations and Human Resources	No	$1,327,317.00	$4,470,465.00
3	4	Health Office	No	$242,558.00	$94,000.00
3	5	MTSS Program and Student Social-Emotional Wellness Supports	Yes	$1,796,157.00	$75,364.00
3	6	Parent Engagement	No	$219,088.00	$207,699.00
3	7	SEL Enrichment Activities (Link Crew, Summer Orientation)	Yes	$0.00	$0.00
3	8	Athletics Program	No	$1,208,993.00	$1,240,778.00
3	9	ASB Program	No	$359,423.00	$337,841.00

3	10	Facilities Management	No	$4,912,280.00	$5,956,899.00
3	11	Campus Safety	No	$1,456,178.00	$1,548,811.00
3	12	Nutrition Program	Yes	$1,500,425.00	$1,177,109.00
3	13	Supplement Cost for Reduced Price Meals	Yes	$0.00	$0.00
3	14	Leasing and Licensing Program	No	$200,000.00	$206,747.00
3	15	5A - MTSS Program and Student Social-Emotional Wellness Supports	Yes	$0.00	$1,610,794.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$10,207,529.00	$4,714,967.00	$10,207,530.00	($5,492,563.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Academic Counseling	Yes	$1,592,989.00	$779,341.00	0.00%	0.00%
1	13	Testing, Assessment & Progress Monitoring	Yes	$211,362.00	$0.00	0.00%	0.00%
1	15	Tutoring Programs	Yes	$0.00	$0.00	0.00%	0.00%
1	16	Summer School	Yes	$0.00	$0.00	0.00%	0.00%
1	17	Coordinator-State & Fed Programs	Yes	$0.00	$0.00	0.00%	0.00%
1	18	EL Program	Yes	$504,506.00	$535,502.00	0.00%	0.00%
1	21	AP Program	Yes	$104,824.00	$110,511.00	0.00%	0.00%
1	22	SAS & Accelerated Pathways	Yes	$30,570.00	$11,230.00	0.00%	0.00%
1	24	Technology, Hardware & Supplement Digital materials	Yes	$1,149,686.00	$0.00	0.00%	0.00%
1	26	4A - English Dept Supplemental Action	Yes	$0.00	$1,245,710.00	0.00%	0.00%
1	27	5A - Math Dept	Yes	$0.00	$938,418.00	0.00%	0.00%
1	28	6A - Science Dept	Yes	$0.00	$147,598.00	0.00%	0.00%
1	29	7A - Social Studies Dept	Yes	$0.00	$85,443.00	0.00%	0.00%
1	30	8A - VAPA Dept	Yes	$0.00	$98,239.00	0.00%	0.00%

1	31	11A - Instructional Coaches & Coordinators	Yes	$0.00	$414,853.00	0.00%	0.00%
1	32	20A - SpEd Program	Yes	$0.00	$2,764,681.00	0.00%	0.00%
1	33	21A - Significant Subgroups - Targeted Academic Supports	Yes	$0.00	$59,813.00	0.00%	0.00%
2	2	College & Career Center (Patriot Enrichment Center)	Yes	$49,873.00	$187,566.00	0.00%	0.00%
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	Yes	$0.00	$0.00	0.00%	0.00%
2	5	College Readiness Testing	Yes	$0.00	$0.00	0.00%	0.00%
2	6	College Test Preparation - SAT/PSAT	Yes	$0.00	$0.00	0.00%	0.00%
2	7	Services for Foster Youth	Yes	$0.00	$0.00	0.00%	0.00%
2	13	10A - CTE Pathways Program	Yes	$0.00	$1,186,887.00	0.00%	0.00%
2	14	11A - Academic Enrichment Programs	Yes	$0.00	$30,944.00	0.00%	0.00%
2	15	2A - College & Career Center	Yes	$0.00	$0.00	0.00%	0.00%
2	16	Action 10A - CTE Pathways Program	Yes	$0.00	$0.00	0.00%	0.00%
2	17	Action 11A - Academic Enrichment Programs	Yes	$0.00	$0.00	0.00%	0.00%
3	5	MTSS Program and Student Social-Emotional Wellness Supports	Yes	$1,071,157.00	$1,610,794.00	0.00%	0.00%
3	7	SEL Enrichment Activities (Link Crew, Summer Orientation)	Yes	$0.00	$0.00	0.00%	0.00%
3	12	Nutrition Program	Yes	$0.00	$0.00	0.00%	0.00%
3	13	Supplement Cost for Reduced Price Meals	Yes	$0.00	$0.00	0.00%	0.00%
3	15	5A - MTSS Program and Student Social-Emotional Wellness Supports	Yes	$0.00	$0.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$28,903,188.00	$10,207,529.00	0.00%	35.32%	$10,207,530.00	0.00%	35.32%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$1,207,087.00	$146,351.00	$0.00	$0.00	$0.00	$10,762,650.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,362,364.00
1	2	Comprehensive Academic Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	3	Academic Counseling	$0.00	$0.00	$0.00	$0.00	$0.00	$85,000.00	$1,949,109.00
1	4	English Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00	$3,630,929.00
1	5	Math Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$47,210.00	$3,774,499.00
1	6	Science Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00	$2,753,786.00
1	7	Social Studies Dept		$0.00	$0.00		$0.00	$75,000.00	$2,165,369.00
1	8	VAPA Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00	$1,266,940.00
1	10	Phys Ed Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$15,172.00	$988,313.00

1	11	Instructional Coaches & Coordinators	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$316,262.00
1	12	Schoolwide PD for Teachers (5 contracted PD days)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	Academic Collaboration Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	14	Testing, Assessment & Progress Monitoring	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$268,806.00
1	15	Academic Intervention & Online Credit Recovery	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,300.00
1	16	Tutoring Programs	$325,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$325,000.00
1	17	Summer School	$347,653.00	$0.00	$0.00	$0.00	$0.00		$397,320.00
1	18	Coordinator-State & Fed Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	19	EL Program		$0.00	$0.00	$0.00	$0.00		$878,569.00
1	20	SpEd Program	$0.00	$0.00	$0.00	$0.00	$0.00	$3,830,241.00	$6,140,898.00
1	21	Significant Subgroups - Targeted Academic Supports	$0.00	$0.00	$0.00	$0.00	$0.00		$99,813.00
1	22	AP Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$87,447.00
1	23	SAS & Accelerated Pathways	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,079.00
1	24	Instructional Materials and	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$210,675.00

		Supplies-Classified Staff							
1	25	Technology, Hardware & Supplement Digital materials	$0.00	$146,351.00	$0.00	$0.00	$0.00	$586,042.00	$2,117,864.00
1	26	LOTE Dept	$0.00	$0.00	$0.00	$0.00	$0.00	$50,317.00	$1,537,627.00
2	2	College & Career Center (Patriot Enrichment Center)	$393,313.00	$0.00	$0.00	$0.00	$0.00	$10,168.00	$505,242.00
2	3	Academic Counseling for College and Career Readiness (repeated expenditure, Goal 1, Action 3)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	College Readiness Testing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	College Test Preparation - SAT/PSAT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Services for Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,000.00

2	8	Services for Homeless Students							
2	9	SAS Program for College and Career Readiness (repeated expenditure, Goal 1, Action 23)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	CTE Pathways Program	$0.00	$0.00	$0.00	$0.00	$0.00	$105,000.00	$2,123,398.00
2	11	Academic Enrichment Programs	$0.00	$0.00	$0.00	$0.00	$0.00		$525,421.00
2	12	International Student Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	1	Grade Level Academy Structure (repeated expenditure, Goal 3, Action 5)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	2	Health Office	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$264,184.00
3	3	MTSS Program and Student Social-Emotional Wellness Supports	$0.00	$0.00	$0.00	$0.00	$0.00	$551,500.00	$3,458,214.00
3	4	Parent Engagement	$113,121.00	$0.00	$0.00	$0.00	$0.00	$0.00	$193,721.00
3	5	SEL Enrichment Activities (Link Crew, Summer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		Orientation)							
3	6	Athletics Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,424,944.00
3	7	ASB Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$380,236.00
3	8	Nutrition Program	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00	$2,009,518.00
3	9	Supplement Cost for Reduced Price Meals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Moved from Goal 3: Administrative Expenses - Insurance, Legal Fees, LAUSD Oversight Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$933,012.00
4	2	Moved from Goal 3: Business Operations and Human Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$3,080,000.00	$5,543,458.79
4	3	Moved from Goal 3: Facilities Management	$0.00	$0.00	$0.00	$0.00	$0.00	$472,000.00	$5,750,743.00
4	4	Moved from Goal 3: Campus Safety	$0.00	$0.00	$0.00	$0.00	$0.00	$220,000.00	$1,671,479.00
4	5	Moved from Goal 3: Leasing and Licensing Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$219,987.00

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

o   Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

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

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o   This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o   If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022