LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Birmingham Community Charter High School
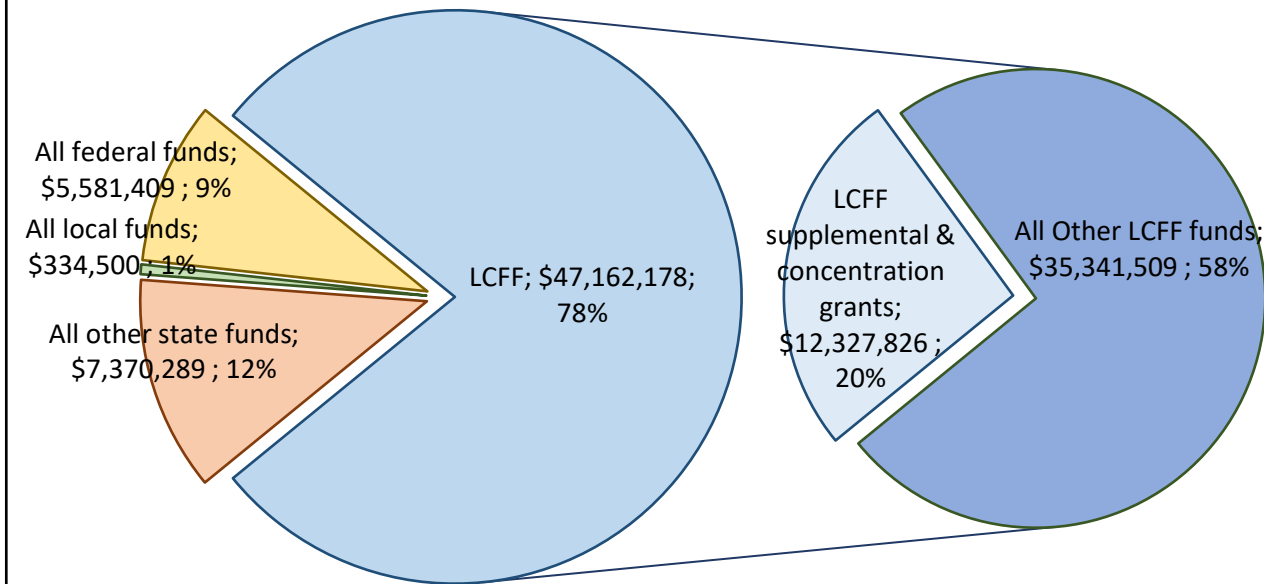
CDS Code: 19647331931047

School Year: 2023-24

LEA contact information: Kristine Torres, k.torres@birminghamcharter.com, 818-758-5200

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds; $5,581,409 ; 9%

All local funds; $334,500 ; 1%

All other state funds; $7,370,289 ; 12%

LCFF; $47,162,178; 78%

LCFF supplemental & concentration grants; $12,327,826 ; 20%
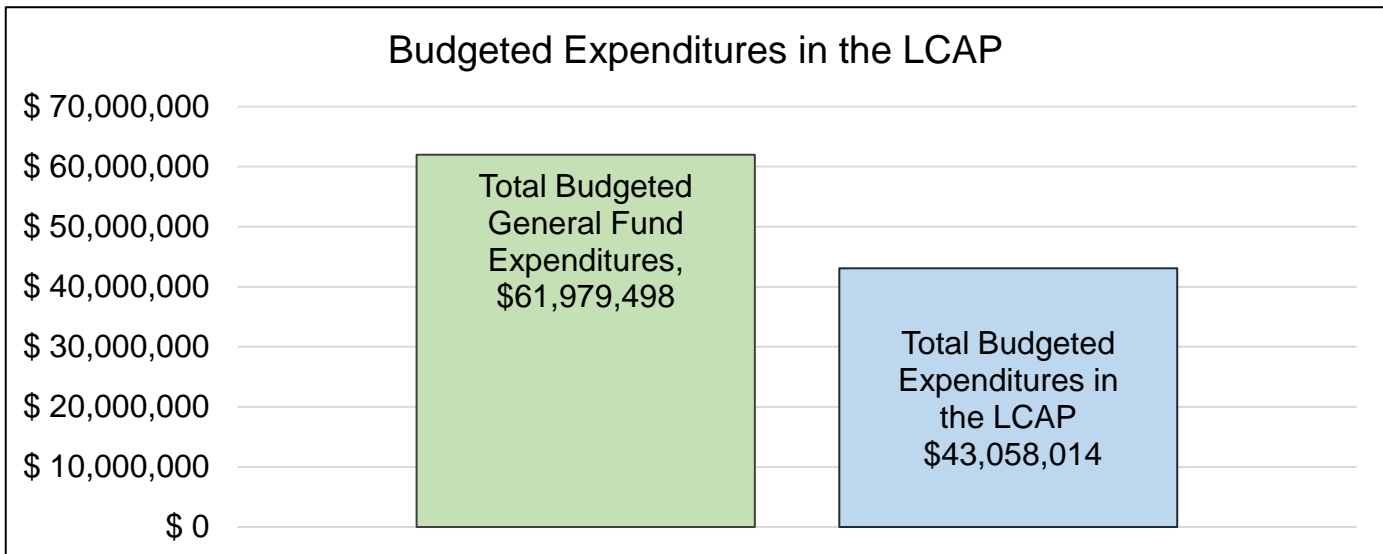
All Other LCFF funds; $35,341,509 ; 58%

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 $60,955,533.00, of which $47,669,335.00 is Local Control Funding Formula (LCFF), $7,370,289.00 is other state funds, $334,500.00 is local funds, and $5,581,409.00 is federal funds. Of the $47,669,335.00 in LCFF Funds, $12,327,826.00 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, $61,979,498	
	Total Budgeted Expenditures in the LCAP $43,058,014

(Bar chart: Y-axis ranges from $0 to $70,000,000 in $10,000,000 increments. Green bar = Total Budgeted General Fund Expenditures, $61,979,498. Blue bar = Total Budgeted Expenditures in the LCAP, $43,058,014.)

This chart provides a quick summary of how much Birmingham Community Charter High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Birmingham Community Charter High School plans to spend $61,979,498.00 for the 2023-24 school year. Of that amount, $43,058,014.00 is tied to actions/services in the LCAP and $18,921,484.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
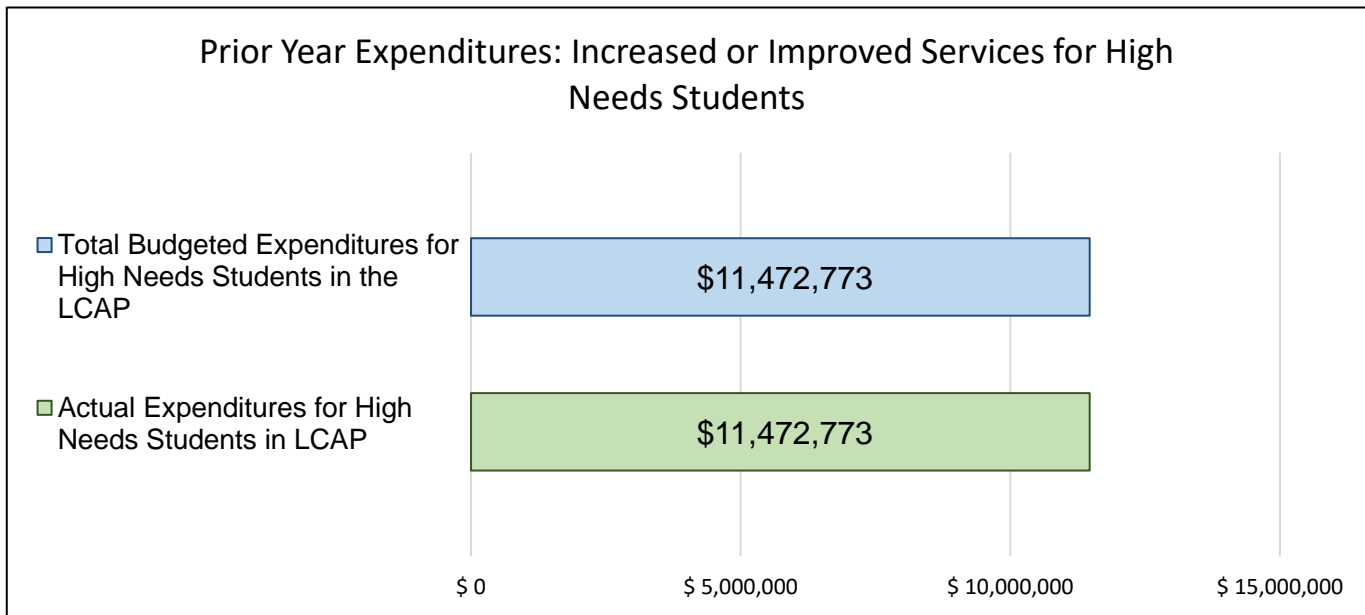
General & Administrative operating expenses related to business, human resources, legal services, facilities, and LAUSD oversight fees are not included in the LCAP.

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

In 2023-24, Birmingham Community Charter High School is projecting it will receive $12,327,826.00 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 $12,327,826.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $11,472,773

☐ Actual Expenditures for High Needs Students in LCAP — $11,472,773

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000

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 2022-23, Birmingham Community Charter High School's LCAP budgeted $11,472,773.00 for planned actions to increase or improve services for high needs students. Birmingham Community Charter High School actually spent $11,472,773.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary 2023-2024

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 2022-2023 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 8% of students are English Learners, 11% are Students with Disabilities, 87% are Socioeconomically Disadvantaged, <1% are Foster, and 3.7% 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 ongoing challenges of closing achievement gaps resulting from learning loss during the Covid-19 pandemic, our students made measurable gains in a number of areas, including increased percentages of students demonstrating proficiency in ELA school-wide and in all subgroups except English Learners. With regard to English Learners, we had a significant increase in the number and percentage of students reclassifying as RFEP. In math, we held steady from last year with similar proficiency rates school-wide and some increases in the number of students demonstrating proficiency in most subgroups. In the CAST science assessment, students also demonstrated increased proficiency rates school-wide and across all subgroups except one. We continue to emphasize the importance of whole child wellness and provide supports to address students' overall wellbeing in our school community. To that end, we have continued to build a school community that celebrates our students and encourages a wide array of opportunities for enrichment and involvement. As a faculty and staff, we address skills universally and across content areas, striving to improve our operational management procedures and provided a strong response to the direct needs of our students and faculty. Areas of note highlighted in this plan include increasing a-g completion rates, increased graduation rates, increased supports and sustainable funding streams for various programs to address the varied needs of each student, implementation of LinkCrew and student leadership development, planning and implementing a Community School to provide services for students and families, improved investment in high engagement activities and enrichment opportunities through our provider, Educare,

overall increased morale and positive engagement through focused recognition events, improved and well-maintain facilities and community-centered events.

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: content area proficiency rates in math for all subgroups and ELA proficiency for English Learners; while overall percentages of students demonstrating proficiency in ELA and math increased, students are still performing well below standard in math school wide and among significant subgroups, particularly Students with Disabilities, English Learners and Socioeconomically Disadvantaged students. Another area of growth is for targeted supports in science for African American students, the only subgroup that did not increase in proficiency on the CAST. Other areas of need include: supports to address chronic absenteeism and lower attendance rates. 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 showcases the significant investments in our students and school community as a whole to ensure all learners are well-equipped to achieve their highest potential. We are a responsive community, rooted in data-based decisions and strategy that address the needs of the whole child. Our leadership has committed to ensuring we attract and retain highly qualified faculty, staff and support personnel to best meet students' learning needs. This is demonstrated in the LCAP through the ongoing investment in personnel to push resources and student supports directly into the classroom where feasible and extend beyond the school day through various partnerships that provide opportunities for engagement and enrichment to our students and families. Of particular note is that this past year we began the process to plan and implement a Community School at Birmingham to best align resources to ensure our students' welfare and meet their learning needs. As a direct response to needs arising from quantitative and qualitative data sets, the following actions are highlights of this LCAP:
1. Ongoing implementation of MTSS through Tier 1, 2 and 3 supports
2. Strong MTSS implementation through increased personnel, support resources, counseling, classified, and strong safety protocols and implementation
3. Increased crisis response and partnerships for crisis intervention
4. Ongoing training and professional development, especially as it relates to social emotional learning strategies
5. Development and implementation of Birmingham Virtual Academy to provide flexible attendance and enrollment options for special populations
6. Increased security staffing
7. New specialized support staff to provide behavioral intervention (BID) services for Students with Disabilities
8. Comprehensive alternatives to suspension included increased targeted supports
9. Push in tutoring in math, bilingual aides and co-teaching for students in significant subgroups
10. Collaboration and professional development in science
11. Grade level seminar classes, college seminar 5 week classes and Habits of mind classes for 9th grade students

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.

Birmingham 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.

Birmingham 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.

Birmingham 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 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, 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 2/23/23

ELAC - 5/24/23

SSC - 5/16/23

Coffee with the Principal - 3/14/23

PTSA – 5/16/23

School Board and Public – 5/20/23

Educational partners are informed and involved across programs, departments and constituent groups in the discussion of what actions are integral to the school's educational program. These actions are recorded in the LCAP document during the spring LCAP drafting process. Data and outcomes from ongoing actions are reviewed to identify where actions should be added, removed or modified to improve the instructional program and operations of the school. This provides accountability and a strong fiscal planning process within each program and department to focus priorities toward meeting stated goals.

A summary of the feedback provided by specific educational partners.

We gathered feedback from educational partners directly in meetings and committees, survey data and commentary and input via our communication tools: ParentSquare, email, phone calls and in person conversation. Feedback from our partners was mostly positive. Parent needs were identified through direct feedback and survey data. Parents requested additional supports for technology use and to improve access and facility with various internal school systems (e.g. attendance notes, how to make appointment with counselor, chromebook/helpdesk support, communication/ParentSquare, checking grades in Aeries Parent Portal, etc).

Specific parent subgroups, English Learner Parents and parents of Students with Disabilities, also indicated a need for greater support to access available resources on campus to provide help with academic progress and social emotional supports. Notably, some parents did not know how to report a problem such as bullying or how to access support services for needs arising from instances such as bullying.

Another area that concerned parents was traffic safety with our immediate driving access points; in response to this, our administration spent considerable time designing a safer morning drop off route that better ensures student safety when crossing the street around and into our school facility.

Faculty provided survey feedback regarding our academy structure and design, specific training and content lessons related to the academy period. The school administration made adjustments to requests by the faculty to respond to their concerns and questions in meaningful ways.

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

Specific actions and strategies embedded in our LCAP that were influenced by input from educational partners included the ongoing comprehensive efforts to provide social emotional supports to students and families. Students and families have consistently indicated the need for additional support, more guidance to access programs, more help with navigating curricular content and more enrichment and engagement activities.

In response to these requests, we have maintained and increased key support personnel: instructional coaches, academic counselors, college and career counselors, an activities director, bilingual aides, bilingual paraprofessionals, psychiatric social workers, classified staff supporting specific programs, student subgroup specialists, security personnel, and added a new Community Schools coordinator to support overall support program coherence and alignment.

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%		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. Mean Scale Score: 2605.6	2021-22: 64.62% Mean Scale Score: 2616.9

33.3 Points above standard | | ELA SBAC: 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. Mean Scale Score: 2555.8 | 21-22: 23.46% Mean Scale Score: 2547.8

79.5 Points below standard | | Math SBAC: 5% increase in students that receive "Standard Met" OR 10 pt. Improvement in average/mean scale score of |

Met" OR points from average/mean scale score.					Math SBAC.
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	20-21: 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: African Am: 57.69% / 22.3 above standard Filipino: 84.61% / 110.6 above standard Hispanic: 63.98% / 29.8 above standard White: 72.00% / 59.6 above standard SPED: 28.57% / -54 below standard EconDis: 62.53% / 30 above standard EL: 10.87% / -69.7 below standard		ELA SBAC Subgroups: 5% increase in students that receive "Standard Met" OR 10 pt. Improvement in average/mean scale score in ELA SBAC.
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: African Am: 23.08% / -79.3 below standard Filipino: 69.23% / 24.2 above standard Hispanic: 21.69% / -83.9		Math SBAC Subgroups: 5% increase in students that receive "Standard Met" OR 10 pt. Improvement in average/mean scale score in ELA SBAC.

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%	below standard White: 36.00% / -46.9 below standard SPED: 3.17% / -150.6 below standard EconDis: 22.08% / -83.4 below standard EL: 4.35% / -152 below standard		
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	21-22: 61.5% making progress towards English language proficiency		68% of EL students making progress toward EL proficiency
EL Reclassification Rate	18-19: 29.6% of EL students reclassified as RFEP 19-20: 16.1% 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) locally projected rate for EL students reclassified as RFEP. DataQuest has not released results that are typically reported in November. Therefore, awaiting results since November 2022.		EL Reclassification Rate = 20% of EL students reclassify as RFEP.
CAST: Percentage of	18-19: 16.7% of students	19-20 and 20-21 : CAST	21-22:		20% of students meet/exceed

students meeting or exceeding CAST standards.	met/exceeded proficiency in science on CAST	not administered.	18.54% of students met/exceeded proficiency in science on CAST Standard Not Met: 9.19% Standard Nearly Met: 72.28% Standard Met: 17.61% Standard Exceeded: 0.93%		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: Met/Exceeded African Am: 10.61% Filipino: 36.67% Hispanic: 16.87% White: 41.86% Multiple: 31.82% SPED: 3.20% EL: 2.86% NSLP: 16.52%		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 = 48.26% (319/661)		60% of students pass AP exams with 3 or better
Algebra 1 Completion:	19-20: 61.3% of 9th graders completed	20-21: 68.1% of 9th graders completed	21-22: 73.2%		78% of 9th graders will complete Algebra 1 course with C or better.

Percentage of 9th graders who complete course with C or better.	Algebra 1 course with C or better.	Algebra 1 course with C or better.			
Geometry Completion: Percentage of 9th and 10th graders who complete Geometry course with C or better.	19-20: 75.5% of 9th and 10th graders completed Geometry with C or better.	20-21: 62% of 9th and 10th graders completed Geometry with C or better.	21-22: 54.3% of 9th and 10th graders completed Geometry with C or better.		88% of 9th and 10th graders will complete Geometry 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: 81% (9th-11th combined)		88% (9th-11th combined) 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)		Yes, meet requirements for broad course of study on CA Dashboard (local indicator)
FitnessGram: Percentage of students participating in the FitnessGram in 9th grade.	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: # /% Tested Aerobic Capacity 607/ 75.4% Body Composition 0/ 0.0% Abdominal Strength 652/ 81.0% Trunk Strength 443/ 81.6% Upper Body Strength 645/ 80.1% Flexibility 660/ 82.0%		#/% Tested of Grade 9: FitnessGram Components Aerobic Capacity 80% Body Composition 0/ 0.0% Abdominal Strength 88% Trunk Strength 88% Upper Body Strength 88% Flexibility 88%
English AB 1505	21-22: Star Renaissance. Appropriate benchmarks to be determined.	21-22: Midyear results Students At/Above			Grade-by-grade: Improvement in percentage students At/Above Benchmark Positive trends in Student

		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 9: 52 Grade 10: 49 Grade 11: 52 Grade 12: 53 School-Wide: 53			Growth Percentile
Math AB 1505	21-22: NWEA. Appropriate benchmarks to be determined.	Math department determining appropriate benchmarks based on student assessment results.	21-22 NWEA DATA: Algebra 1: Schoolwide: Fall RIT - 215.3; Winter - 221.3; Spring 238.6; +23.2 pts growth SED: Fall RIT- 215.3; Winter - 221.5; Spring 238.5; +23.1pts growth SWD: Fall RIT - 203.5; Winter - 210.3; Spring 223.7; +20.2 pts growth EL: Fall RIT - 200.6; Winter - 203.3; Spring 220.9; +20.3 pts growth HISP: Fall RIT - 214.9; Winter - 220.5; Spring - 238.1; +23.2 pts growth AA: Fall RIT - 214.3; Winter - 220.3; Spring 233.7; +19.4 pts growth White:Fall RIT - 217.3; Winter - 228.9; Spring 243.9; +26.6 pts (highest growth) Filipino: Fall RIT - 225.4;		Course-based areas of focus Progress towards mastery Growth over the school year

Winter - 233.3; Spring
246.7; +21.3 pts growth

Geometry:
Schoolwide:
Fall RIT - 222.2; Winter -
227.8; Spring 228.7; +6.5
pts growth
SED: Fall RIT- 221.6;
Winter - 227; Spring
228.3; +6.7pts (highest
growth)
SWD: Fall RIT - 212.2;
Winter - 216.7; Spring
217.5; +5.3 pts growth
EL: Fall RIT - 206.3;
Winter - 208.8; Spring
211.0; +4.8 pts growth
HISP: Fall RIT - 221.6;
Winter - 227.1; Spring -
227.6; +.5 pts growth
AA: Fall RIT - 219.3;
Winter - 224.3; Spring
226; +1.7 pts growth
White:Fall RIT - 222.5;
Winter - 230.8; Spring
234.2; +3.4 growth
Filipino: Fall RIT - 233.2;
Winter - 237.2; Spring
238.4; +1.2 pts growth

Algebra 2:
Schoolwide: Fall RIT -
234.3; Winter - 238.3;
Spring 238.6; +4.3 pts
growth
SED: Fall RIT- 233.7;
Winter - 237.9; Spring
238.5; +4.8pts growth
SWD: Fall RIT - 219.1;
Winter - 222.2; Spring
223.7; +4.5 pts growth
EL: Fall RIT - 213.6;
Winter -216.9; Spring
220.9; +7.3 pts (highest
growth)
HISP: Fall RIT - 233.5;
Winter - 237.7; Spring -
238.1; +4.6 pts growth

		AA: Fall RIT - 231.9; Winter - 234; Spring 233.7; +1.8 pts growth White:Fall RIT - 240.9; Winter - 241.8; Spring 243.9; +3.0 growth Filipino: Fall RIT - 248; Winter - 248.9; Spring 246.7; -1.3 pts growth			
Science AB 1505	21-22: NWEA. Appropriate benchmarks to be determined.	Science department determining appropriate benchmarks based on student assessment results.			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.
World Languages - no AB 1505 requirement	AP Pass rate 3+ better on AP Span Language 2021 - 82.6% AP Pass rate 3+ better on AP Span Literature 2021 - 52.4% # Students taking AP tests: AP Span Language 2021 - 109 tested AP Span Lit 2021 - 21 tested #/%students earning seal of Biliteracy: 2021 - 123 (18.4%) % of LOTE students passing spring courses: 2021 - 82.7%	AP Pass rate 3+ better on AP Span Language 2021 - 82.6% AP Pass rate 3+ better on AP Span Literature 2021 - 52.4% # Students taking AP tests: AP Span Language 2021 - 109 tested AP Span Lit 2021 - 21 tested #/%students earning seal of Biliteracy: 2021 - 123 (18.4%) % of LOTE students passing spring courses: 2021 - 82.7%	AP Pass rate 3+ better on AP Span Language 2022 - 84.3% AP Pass rate 3+ better on AP Span Literature 2022 - 41.7% # Students taking AP tests: AP Span Language 2022 - 166 tested AP Span Lit 2022 - 24 tested #/%students earning seal of Biliteracy: 2022 - 111 (16.6%) % of LOTE students passing spring courses: 2022 - 85.4%		AP Pass rate 3+ better on AP Span Language 2023 - 88% AP Pass rate 3+ better on AP Span Literature 2022 - 48% # Students taking AP tests: AP Span Language 2022 - 175 tested AP Span Lit 2022 - 28 tested #/%students earning seal of Biliteracy: 2022 - 20% % of LOTE students passing spring courses: 2022 - 92%

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.	$4,814,146.00	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.	$214,324.00	No
3	Academic Counseling	Staff 13 (12 + 1) 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.	$2,062,991.00	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 -Department-level Professional Development -Curriculum development and planning (grade-level cohorts and vertical planning) -Implementation of formative assessments including progress monitoring pursuant to AB1505. -Use of program myOn to replace Achieve 3000, Listenwise to develop student skills pursuant to the CCSS and to monitor progress. -Staff part-time ELA instructional coach - Class size reduction and/or double blocking for targeted support of subgroups including ELs, Foster Youth, SWDs, low income students, and other students including 9th graders entering high school with very low fundamental literacy skills and 11th graders requiring skills reinforcement prior to the SBAC.	$3,703,102.00	Yes
5	Math Dept	Math Department provides instruction and academic support to all students using standards-based curriculum, textbooks and materials.	$3,549,892.00	Yes

		-Certificated personnel -Staff part-time Math instructional coach -Instructional Materials and Equipment -Supplemental support materials as needed such as Dreambox, Delta Math, etc. - Instructional technology and equipment as needed (calculators, other software licenses) -Implementation of formative assessments including progress monitoring pursuant to AB1505. -Department-level Professional Development -Curriculum development and planning (grade-level cohorts and vertical planning) -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 including for incoming 9th graders -Continued curriculum development -Class size reduction for targeted support of subgroups including ELs, Foster Youth, SWDs, low income students, and other students including 9th graders entering high school with very low fundamental math skills. -Double blocking Algebra 1, some Geometry, and select Algebra 2 classes.			
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. Implement double-blocking of Biology 9 classes for those students with low fundamental math and science skills. 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.	$2,481,885.00		Yes
7	Social Studies Dept	Ensure Social Studies department provides instruction and academic support to all students 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.	$2,536,321.00		Yes
			$1,082,045.00		No

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.		
9	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.	$1,172,147.00	No
10	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 one full-time (1 FTE) instructional coach, three half-time (1.5 FTEs) instructional coaches for English, math, and science: - 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 -Identify and develop strategies to counter learning loss due to COVID era shutdown and to build on fundamental skills required for progress. -Manage and analyze AB 1505 assessment results and adjust curriculum organization, delivery, and classroom assessment strategies to ensure timely progress in all English, math, and science courses (Algebra 1, Geometry, Biology, Geometry, etc.)	$344,697.00	Yes
11	Schoolwide PD for Teachers (5 contracted PD days)	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 subgroups, in a broad course of study.	$0.00	No
12	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	$0.00	No

		effective learning opportunities for all students.		
13	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.	$283,003.00	Yes
14	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)	$20,000.00	No
15	Tutoring Programs	Continue tutoring programs for all students, including targeted student populations: EL, foster, low-income, SWD	$363,000.00	No
16	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.	$322,146.00	Yes
17	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,	$727,081.00	Yes

		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.			
18	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.	$6,511,973.00		No
19	Significant Subgroups - Targeted Academic Supports	Staff a subgroup coordinator to oversee academic support programs for identified subgroups to close the achievement gap. Subgroups not differentiated with other departments or personnel include: Hispanic, Filipino, White, Two or More Races. (Targeted supports for other significant subgroups: EL, SWD, African-American, Foster, & Homeless addressed in other actions.)	$101,266.00		Yes
20	African-American Subgroup Targeted Academic Supports	African-American Targeted Subgroup Counselor to identify at-risk students and provide academic supports to increase graduation rates along with a A-A Parent Liaison to facilitate Black Student Union (BSU) and Black Parent United (BPU) meetings and activities that	$40,000.00		No

		develop a sense of community and reinforce a college-going culture including special programming including field trips to HBCUs. and Classified Parent Liaison			
21	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.	$0.00		No
22	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.	$0.00		No
23	Instructional Materials and Supplies-Classified Staff	Provide classified support personnel to manage ordering, inventory, and distribution of instructional materials.	$173,675.00		No
24	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.	$1,914,161.00		No
25	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	$1,850,582.00		Yes
26	Birmingham Virtual Academy (BVA)	Provide an alternative program for those students who require a non-traditional school-day option for learning.	$196,192.00		Yes

Goal Analysis for 2022-2023

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, actions were implemented as originally planned; recognizing the need for increased support services over the prior year, we budgeted for increased staffing, services and supports. These planned actions were implemented with a comparable fiscal investment as intended. The ongoing significant needs for direct services to students were expected and therefore there was little difference between planned and actual actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
Our budgeted and estimated actual expenditures were very close with minor differences in expenditures for a few actions largely due to unanticipated staffing changes and vacancies that remained unfilled. In some cases, we adjusted actions to consolidate or separate actions into new items and therefore expenses were assigned to a particular action over another. For example, one clerical position that supported textbook purchasing and distribution was budgeted for but remained unfilled. Therefore, for that action, actual expenditures were less than originally budgeted. In another case, personnel were providing supports for subgroups under one action, but the roles and needs shifted, and therefore the funding was assigned to the new action for which the personnel provided supports.

An explanation of how effective the specific actions were in making progress toward the goal.
The actions in Goal 1 have been effective in making progress toward our goal to ensure academic proficiency for all students in all content areas. Schoolwide and across most subgroups, the number and percentage of students demonstrating proficiency in ELA and math increased. While there had been learning loss and gaps in students' knowledge and skills, our school has focused intensive efforts on training our teachers to ensure high quality instruction, increased subject matter competency and strong academic progress for students. Rooted in data-based analysis and progress monitoring, our content departments have adopted interim common assessments that monitor student growth in ELA, math and science (Star Renaissance and NWEA assessments respectively). Our commitment to increased academic supports, additional learning time through block scheduling and daily exposure to high quality standards-aligned content have proven to be strategies that work for our students to improve academic achievement.

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.
We have not made any changes to the planned goals, metrics or actions for the coming year with the exception of the elimination of the action for Coordinator-State & Federal Programs whose position is funded in the Administrative action. We continue to reinforce best instructional practice, provide guidance, mentoring and coaching for our faculty, and provide academic supports, as needed, for all students, particularly our most in need significant subgroups.

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% (4 yr cohort) Afr Am: 100% Filipino: 100% Hispanic: 96.6% White: 93.3% Multiple: 100%	21-22: 96.4% (4 yr cohort) Afr Am: 93% Filipino: 100% Hispanic: 96.8% White: 87.5% Multiple: 100%		97% (4 year cohort); each subgroup improve 5 percentage points.
Dropout Rate (4 yr cohort)	18-19: 2.5% 19-20: 2.9%	20-21: 1.3%	21-22: 2.0%		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%	20-21: 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%	21-22: 77.5% Afr Am: 80.0% Filipino: 88.2% Hispanic: 76.4% White: 81.0% Multiple: 90.9% 2021-22 Programs: SPED: 62.0% EL: 67.3% SED: 76.8% Foster: Homeless: 74.4%		Schoolwide - Increase % of students meeting A-G requirements to 80%. Each subgroup - Increase % of students meeting A-G requirements by 5 percentage points.

	Two or more races: 60.0% 45.5% 19-20 = 62.4% Subgroups: 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 GLA (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: CSU: 9th: 55.1% 10th: 51.0% 11th: 70.0% 12th: 72.7% UC: 9th: 41.6% 10th: 39.8% 11th: 51.6% 12th: 49.9%	21-22: CSU: 9th: 50.6% 10th: 53.7% 11th: 59.4% 12th: 70.3% UC: 9th: 38.4% 10th: 45.0% 11th: 49.3% 12th: 55.7%		For CSU Benchmark: 9th Graders: 55% 10th Graders: 60% 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%	21-22: 81.6% 9th: 76.1% 10th 74.5% 11th: 86.5% 12th: 91.6%		21-22: School wide aggregate: increase to 86% For each class/grade level: increase 2 percentage points

College Credit Completion: Percentage graduates who completed at least one College Credit Courses replaces College and Career Indicator (not reported on CA Dashboard)	19-20: All grads: 23% A-A: 15.4% Hispanic: 23.1% White: 27.3% Multiple: 37.5% Filipino: 10% EL: 14.8% SED: 22.7% SWD: 5.6% Homeless: N/A Foster: N/A	20-21: All grads: 27.1% A-A: 50.0% Hispanic: 25.7% White: 26.7% Multiple: 41.7% Filipino: 35.3% EL: 18.6% SED: 26.6% SWD: 17.6% Homeless: 20.8% Foster: N/A	21-22: All grads: 36.1% A-A: 41.9% Hispanic: 35.4% White: 20.0% Multiple: 45.5% Filipino: 64.7% EL: 9.4% SED: 35.9% SWD: 13.4% Homeless: 22.7% Foster: N/A		All grads: 40%; all subgroups increase by 2 percentage points.
CTE Pathway Completion by Graduates. replaces College Career Indicator by Subgroup (not reported on CA Dashboard)	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%	21-22: 40.5%		Increase to 46%.
CTE Pathway & A-G	19-20: Not reported until	20-21: 41.9%	21-22: 34.2%		Increase to 40%.

Completion by Graduates.	20-21.				
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%	21-22: 24.3%	22-23: 29.8%		Increase school wide enrollment in AP classes to 33%.
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%	21-22: SED: 23.9% EL: 4.7% Foster: N/A Homeless: N/A African-American : 22.8% Asian: 30.6% Filipino: 39.1% Hispanic: 23.7% White: 26.8% Two or more races: 24.5% SPED: 3.3%	22-23: SED: 29.0% EL: 13.8% Foster: N/A Homeless: N/A African-American : 20.5% Asian: 52.9% Filipino: 53.3% Hispanic: 29.6% White: 30.1% Two or more races: 25.0% SPED: 4.6%		Increase enrollment in AP courses for each subgroup by 2%.
Applications to 2 or 4-year colleges/universities by Seniors	19-20: 88.7% Grad Year 20-21: 80.9% Grad Year	21-22: 87.1% Grad Year	22-23: 93.4% (school year active)		96% 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: 19-20: Accepted = 73.9% Made choice to attend 2 Year: 48.0% Made choice to attend 4 Year: 37.6% No record: 14.4% 20-21: Accepted = 74.3% Made choice to attend 2 Year: 25.1% Made choice to attend 4 Year: 38.3% No record: 36.7%	21-22: Accepted = 79.7% Made choice to attend 2 Year: 28.9% Made choice to attend 4 Year: 47.3% No record: 23.7%	22-23: Accepted = 81.1% Made choice to attend 2 Year: 28.1% Made choice to attend 4 Year: 56.3% No record: 15.5%		90% of seniors will be accepted to 2 or 4-year colleges/universities Made choice to attend 2 Year: 32% Made choice to attend 4 Year: 60% No record: 8%

| 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). | 18-19: Schoolwide: 71.9% 9th: 33.0% 10th: 92.9% 11th: 71.1% 12th: 92.2% 19-20: Schoolwide: 68.4% 9th: 52.1% 10th: 43.3% 11th: 92.2% 12th: 91.2% | 21-22: Schoolwide: 86.3% 9th: 91.4% 10th: 91.4% 11th: 90.2% 12th: 69.7% 20-21: Schoolwide: 88.1% 9th: 96.5% 10th: 97.5% 11th: 63.7% 12th: 94.5% | 22-23: Schoolwide: 80.0% 9th: 46.4% (Aug 22-Jan 23 only) 10th: 93.9% 11th: 90.5% 12th: 93.8% | | 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-secondary options including financial aid.	$387,215.00	Yes
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	Provide targeted support in college and career readiness to identified subgroups: Hispanic, African-American, SWD, ELs, foster, homeless.	$0.00	No

5	College Readiness Testing (repeated expenditure, Goal 0, Action 0)	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	No
6	College Test Preparation - SAT/PSAT (repeated expenditure, Goal 0, Action 0)	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	No
7	Services for Foster Youth (repeated expenditure, Goal 0, Action 0)	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	No
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	$25,000.00	Yes
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 for both gifted and all students.	$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.	$1,965,545.00	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.	$585,944.00	Yes

Goal Analysis for 2022-2023

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, actions were implemented as originally planned; recognizing the need for increased support services over the prior year, we budgeted for increased staffing, services and supports to ensure students' college and career readiness. These planned actions were implemented with a comparable fiscal investment as intended, and therefore there was little difference between planned and actual actions.

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

There was little difference between budgeted and actual expenditures for Goal 2. The only material difference was a shift in funding resource for our career counselor who provides supplemental supports and is being assigned a different funding resource tied to CTE grant funding.

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

The specific actions of ensuring highly qualified personnel such as college and career planning counseling staff and ensuring strong college and career readiness programs such as Advanced Placement courses, dual enrollment and CTE programs have been very effective to maintain and increase our student outcomes. Our graduation rate remains very high above 95%; we maintained a strong overall A-G completion rate, however for some subgroups, the A-G completion rate decreased slightly. We increased the number of students taking college courses and enrolling in AP courses, and of particular note, we significantly increased the number of English Learner and Students with Disabilities subgroups who enrolled in AP courses. The ongoing investment in maintaining a highly qualified staff, improving communication and outreach to students and families related to college and career programs and activities contributed to these positive outcomes.

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.

There are no significant changes to the planned goals, metrics and actions for the coming year. We will continue to focus on increasing a-g completion rates and targeted support and outreach services for students in significant subgroups to ensure all students achieve positive post-secondary outcomes.

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 education partners 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 & Subgroups	19:20: 95.3% SPED: 91.9% EL: 92.7% SED: 95.3% African American: 95.1% Filipino: 96.0% Hispanic: 95.3% White: 93.7% Two or More: 93.7% 20:21: 96.5% SPED: 94.8% EL: 93.4% SED: 96.4% African American: 96.9% Filipino: 99.1% Hispanic: 96.5% White: 96.7% Two or More: 95.2%	21:22: 92.3% SPED: 89.7% EL: 90.7% SED: 92.3% African American: 92.9% Filipino: 96.6% Hispanic: 92.3% White: 90.4% Two or More: 91.7%	22:23: 92.6% (Note: Does NOT incl. BVA) SPED: 91.0% EL: 91.5% SED: 92.6% African American: 92.4% Filipino: 95.5% Hispanic: 92.6% White: 92.1% Two or More: 90.2%		Schoolwide: 95% or above. Increase by 2 percentage points for each subgroup.
Chronic Absenteeism (Absent more than 10% of instructional days) schoolwide and subgroups	18-19: 16.3%, or 531 students of 3257 enrolled, were chronically absent Subgroups: SPED: 25.8%	19-20: COVID 20-21: 10.0% COVID *note found in CDE. African Am: 9.3% Asian: 9.7% Filipino: 0.0%	21-22: 27.4% African Am: 26.1% Asian: 22.2% Filipino: 5.7% Hispanic: 27.4% White: 36.0% 2 or more: 36.8% EL: 30.1%		School wide: Decrease number of students chronically absent by 30 students compared to previous year. Subgroups: Decrease chronic absenteeism for each subgroup by 5 percentage points.

	SED: 16.0% EL: 27.1% Foster: 33.3% Homeless: 34.7% African American: 22.4% Filipino: 6.3% Hispanic: 15.3% White: 24.2% Two or more: 30.0%	Hispanic: 10.2% White: 11.2% 2 or more: 10.0% EL: 15.6% Foster: 26.1% Homeless: 22.1% SPED: 16.8% SocioEcon: 10.6%	Foster: 47.1% Homeless: 32.0% SPED: 37.4% SocioEcon: 27.6%		
Suspension Rate school wide and subgroups	Suspension rate school wide: 18-19: 3.2% 19-20: 2.2% Suspension rate school wide: 18-19: 3.2% 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) Asian: 2.9% (18-19); 2.9% (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);	20-21: 0.1% *COVID note	21-22: 4.0% African Am: 10.8% Asian: 5.4% Filipino: 0.0% Hispanic:3.9% White: 3.0% 2 or more: * EL: * SocioEcon: * SPED: * Foster: * Homeless: *		Schoolwide: Decrease suspension rate by 1 percentage point from previous year. Subgroups: Decrease suspension rates for each subgroup by 2 percentage points from previous year.

	0% (19-20) 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)				
Expulsion Rate schoolwide and subgroups	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) 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);	20-21: 0.0% (0/3240) *COVID note	21-22: 0.2% African Am: 0.6% Asian: 0.0% Filipino: 0.0% Hispanic:0.1% White: 0.8% 2 or more: N/A EL: 0.0% SocioEcon: * SPED: * Foster: *		Maintain expulsion rate less than 0.1% school wide and for each subgroup.

	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)				
Referrals to Dean: Number/% of referrals to the Dean's office.	19-20: Unduplicated ADS pupil referrals = 430 (13.3%) Unduplicated DIS (referral by teacher) pupil referral = 745 (23.0%) Unduplicated All Referrals = 944 / 3239 (29.1%)	20-21: Unduplicated ADS pupil referrals = 91 (2.8%) Unduplicated DIS (referral by teacher) pupil referral = 529 (16.3%) Unduplicated All Referrals = 594 / 3236 (18.4%) 21-22: Unduplicated ADS pupil referrals = 418 (12.9%) Unduplicated DIS pupil referral = 411 (12.6%) Unduplicated All Referrals = 650 / 3251 (20.0%)	22-23: Unduplicated ADS pupil referrals = 468 (14.3%) Unduplicated DIS pupil referral = 497 (15.2%) Unduplicated All Referrals = 764 / 3270 (23.4%)		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	21-22: 44% of qualified students participate in free/reduced lunch 8% of qualified students participate in free/reduced breakfast	22-23: 49% of qualified students participate in free/reduced lunch 10% of qualified students participate in free/reduced breakfast		50% of qualified students participate in free/reduced lunch 12% of qualified students participate in free/reduced breakfast

	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: 99.5% contractable (16 students not contactable) 77% families receiving email 94% families receiving text 26% receiving app		100% contactable via ParentSquare 80% families receiving email 100% families receiving text 50% receiving app
AERIES Parent Portal	18-19: 86% = Parents requested a/c 22% = Total active accounts 19-20: COVID Shutdown. 20-21: 18-19: 86% = requested a/c 12% = Total active accounts 19-20: 89% = Parents who requested a/c 15% = Total active accounts 20-21: 99% = Parents who	21-22: 99% = requested forms 42% = Total active accounts	22-23: 99% = request forms 49% = total active accounts		100% = request forms 55% = total active accounts

	requested a/c 68% = Total active accounts				
RCI Completion: Percentage of students with parent consent who will complete the RCI (Resiliency Check-In) by October 1.	20-21: 68.7% of students completed RCI by end of Fall semester.	21-22: Approximately 80% of students completed RCI	22-23: 82.%		100% of students with parent consent will complete the RCI by October 1.
RCI Validation: Percentage of students with RCI scores (18 or higher) will be validated by Counseling and Support Staff within 30 days of survey completion.	20-21: 100% of students' with high RCI scores were validated within 30 days of completion of the survey during the first semester.	21-22: 100% of students' with high RCI scores were validated within 30 days of completion of the survey during the first semester. (per Navarro)	22-23: 100% validation completed within 60 days (per Navarro)		100% of students' with high RCI scores (18 or higher) will be validated by Counseling 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 needed additional supports were linked to appropriate services.	22-23: 100% of students who needed additional supports were linked to appropriate services within 60 days.		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	Continue Grade Level Academy structure including: Four coordinators (4 FTEs) 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 | $533,094.00 | Yes |

grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a academy lead teacher, three 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, three 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 grade-level skills and proficiency in standards-based curriculum. This includes staffing the academy with a academy lead teacher, three academic counselors, a dean, a PSW, and an Academy clerk.

2	Academy Period	Weekly Academy Period scheduled to engender a sense of community, to provide wellness strategies to enhance mental health, to teach life skills and study skills, and to allow for academic networking. Facilitates increased wellness, attendance, and academic outcomes.	$212,500.00	Yes
3	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.	$134,460.00	No

4	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
			$741,278.00	Yes

		- 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 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)			
5	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.	$290,129.00		No

		- 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 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.			
6	Parent Liaison for Targeted Support African-American Subgroup (repeated expenditure, Goal 0, Action 0)	Staff position to communicate and support the needs of African-American families and to ensure both student and families specific concerns and challenges are addressed.	$0.00		No
7	SEL Enrichment Activities (Link Crew, Summer Orientation) (repeated expenditure, Goal 0, Action 0)	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'	$0.00		No

		success in a college-going culture.		
8	Athletics Program	Provide certificated and classified personnel, including Athletics Director and other supports, transportation, materials, and supplies.	$1,484,069.00	No
9	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.	$548,544.00	No
10	Community Schools Coordinator	Staff full-time Community Schools Coordinator to establish and implement Community School strategy and coordinate services and activities with community partners and organizations providing service to BCCHS students and families. Establish effective communication both within and outside school and schedule monthly check-ins with community partners.	$133,735.00	No

Goal Analysis for 2022-2023

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, actions were implemented as originally planned; recognizing the need for increased support services over the prior year, we budgeted for increased staffing, services and supports to strengthen community, enhance the school experience, communicate the availability of services, identify at-risk students quickly, and provide services to address the needs of those students expeditiously, and therefore there was little difference between planned and actual actions.

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

These planned actions were implemented with a comparable fiscal investment as intended; however, the manner in which expenditures are attributed to specific actions has been updated to facilitate enhanced transparency and accuracy. In some cases, specific program actions, such as Grade Level Academy Structure and ASB Program, now reflect greater expenditures because personnel who were attributed to other actions have now been shifted to these actions which better align with their responsibilities. Conversely, expenditures for the MTSS Program decreased as personnel attributed to this action were moved to other actions including the Grade Level Academy Structure. Furthermore, participation in our Nutrition Program was less than originally anticipated.

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

The actions in Goal 3 have been effective in making progress toward our goal to cultivate a positive school climate where students, families, and staff feel safe, feel heard, and feel their social-emotional needs are addressed. This year we have enhanced staffing of the Grade Level Academy (GLA) structure wherein each grade is supported by a team dedicated to the needs and challenges specific to each grade. Each grade-level team includes a full-time academy lead teacher, three academic counselors, a dean, and a PSW. New staffing also includes a full-time Activities Coordinator and an expanded staff and programming from the Parent Resource Center. Frequent surveying of both students and families has shaped the implementation of several actions in this Goal. For example, the Parent Resource Center reconfigured its physical space and enhanced programming based on parent feedback. Our commitment to a positive school climate also includes the continued use of a two-way communications platform that reaches over 99% of parents and a data-driven, social justice approach to campus safety and discipline further contributes to achievement of this goal.

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.

There are no significant changes to the planned goals, metrics and actions for the coming year with the exception of the staffing of a new Community Schools Coordinator and a Parent Liaison for Targeted Support of the African American subgroup The Community Schools position will enhance already strong GLA and MTSS systems, thus facilitating greater access to community programs, services, and potential partnerships. This additional action further contributes to the school's

commitment to student wellness. The addition of the new Parent Liaison addresses the needs and challenges our African American families and students have articulated as a minority subgroup. The new liaison will work closely with our subgroup Academic Counselor and will facilitate meetings and programming for the Black Student Union (BSU) and Black Parents United (BPU) . The Nutrition Program action was dropped now that it represents a standard operating expense due to the California Universal Meals Program which mandates meals for students regardless of income.

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.

Goal 4 includes 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 (2021-22)	4 - Accomplished (2022-23)		4 - Accomplished
Organizational Management, Programs, and Operations (from LAUSD Charter Schools Annual Performance-Based Oversight Rubric)	4 - Accomplished (2020-21)	4 - Accomplished (2021-22)	3 - Proficient (2022-23)		4 - Accomplished
Fiscal Operations (from LAUSD Charter Schools Annual	4 - Accomplished (2020-21)	4 - Accomplished (2021-22)	4-Accomplished (2022-23)		4 - Accomplished

Performance-Based Oversight Rubric)					
Facilities: FIT (Facility Inspection Tool) - Moved from Goal 3.	20-21: Good (90%-100%)	21-22: Good	22-23: Good		Good or better

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.	$0.00	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	$0.00	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.	$0.00	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. | $0.00 | No |

Goal Analysis for 2022-2023

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 allowed for more accurate monitoring of ongoing expenditures in all goal categories by moving actions from Goal 3 to Goal 4. This approach to LCAP reporting also ensured alignment of the LCAP with the LAUSD Oversight evaluation rubric for existing operational management procedures. Overall, actions were implemented as originally planned; however, the school experienced major personnel changes in both the Business Office and Human Resources which included periods of time where positions were unfilled. School operations continued without interruption.

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.

There were some differences between budgeted and actual expenditures for Goal 4 due to the personnel changes in both the Business Office and Human Resources during which time there were vacancies in these offices. The decrease in Facilities Management is due to the easing of COVID era enhanced cleaning requirements and related needs for additional personnel, equipment, and supplies. Since it was not possible a year ago to anticipate when county and federal requirements might change the school intentionally took a conservative approach to budgeted expenditures in this area of operations.

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

The actions in Goal 4 have been effective in making progress toward our goal of ensuring strong administrative and operational systems. In the Annual Performance-Based Oversight Visit Report for the 2022-2023 school year, LAUSD Charter Schools Division rated our Governance and Fiscal Operations as Accomplished and our Organizational Management, Programs, and Operations as Proficient.

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.

After reflection, there has been a change in our approach to LCAP reporting in order to focus on those actions and strategies related solely to direct services to students. Thus, our school has determined that this Goal 4, its actions, and expenditures will be removed from the 23-24 LCAP. All expenditures involved reflect fixed and overhead costs that all school institutions incur in the normal course of business. This decision also reflects the school's desire to make its reporting and Budget Overview for Parents more accessible to our educational partners. Furthermore, this change is in line with our vision and mission to focus on student academic achievement and personal development.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$12,327,826.00	$6,432,155.00

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
34.88%	0.00%	$0.00	34.88%

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

Required Descriptions

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

The needs of foster youth, English Learners and Low-income students are complex, with several factors arising out of unstable socio-economic situations that affect all aspects of students' lives. With that in mind, our primary function is to provide a safe learning environment for students once they have basic needs met: food, housing, and security. After their primary physical needs are met, our goal is to ensure they are in a mindset well suited to learning and the ongoing development of skills and knowledge as they navigate secondary education and prepare for post-secondary life. With a very high percentage of our students designated as low-income (approximately 86%), the actions identified are planned for implementation schoolwide. The needs of these students were first considered as a way to plan implementation that would first respond to the highest priority needs of students in these special populations, however, all students will benefit from the planned actions.

These actions are effective in meeting the goals for these students because in planning, we have considered student learning loss, breath of academic progress, and still significant social emotional factors that will contribute to their ability to make progress toward meeting academic, college and career and social-emotional goals. All of the strategies we have employed through the above actions were designed with social-emotional wellness in mind so that our learning environments, classrooms, hallways, common indoor and outdoor spaces are safe, prioritize the individual needs of students, and are conducive to optimal learning. These considerations make our interventions effective actions that will have a lasting impact on the success of our students. Meeting the needs of these priority high-need subgroups is always first, however all students at Birmingham benefit from these strategies and the emphasis on providing a safe learning community for students to meet and excel through high academic expectations.

Academic interventions include tutoring programs, summer school credit recovery, alternative credit recovery pathways, progress monitoring and assessment coordination, coordinator support, academic programming that facilitates increased support to build fundamental literacy, numeracy, and critical-thinking skills, lower faculty to student ratio, lower support staff to student ratio, academic counseling with a lower counselor to student ratio, and a grade-level academy structure. Each of these interventions is designed with the understanding that students in unduplicated populations may come to our educational program with academic, language,

and/or social-emotional deficits. Through ongoing progress monitoring and regular competency based assessments, we have developed a systematic approach to identify students' academic needs and provide a variety of flexible ways for students to access needed interventions and academic supports and allow them to redo courses and earn credits toward graduation. One significant process we have implemented is a coordinated data collection and analysis matrix that includes all students to identify and target supports for students who have the greatest risk factors for academic and social-emotional challenges. Using this data matrix, we have effectively provided direct services for academic interventions and enrichment, mentoring, and mental health counseling .

Students in special populations are at higher risk of not graduating or progressing toward academic proficiency in content courses. In general, low-income students, those in foster care or experiencing language barriers as English Learners do not have the tools to access available enrichment programs and resources. To that end, we first consider our students in these special populations in the robust learning experiences and programs we offer such as our School for Advanced Studies, AP Programs, and in providing coordinated services and additional technology support. Additional academic enrichment activities include a newly implemented before and after school enrichment partnership program with classes and high engagement activities as well as robust Career Technical Education programs with targeted recruitment for unduplicated student populations. We consider communication, program design, outreach and recruitment for students designated as EL, foster, and low-income to enroll in and be successful in enrichment programs.

With regard to promoting college and career readiness for EL, Foster and Low-income students first, we have targeted support personnel to provide information, support and program resources for students. Designated coordinators work exclusively with these students to provide access to resources. We also inform and train our college and career counseling staff and academic counselors to identify discrepancies in equitable access for these students and make sure there is equal time and support given to students in these categories to ensure adequate progress toward graduation, enrollment in A-G courses, participation in college-readiness programs, and enrollment in college for students who may be first generation college attendees.

Lastly, EL, foster and low-income students are always considered first when designing and implementing actions to meet our final LCAP goal -creating a positive school climate. Students in these special populations often face significant challenges with social-emotional wellness; in all of our intervention and SEL enrichment activities, targeted support services through our MTSS program and in the implementation of our nutrition program, we establish procedures and implement practices that will primarily benefit these students but will also have a positive effect on all students.

These actions are effective in meeting the goals for these students in that we see little discrepancy in the academic outcomes for foster, EL and low-income students and those who are not part of these special populations. EL students still require more intensive supports with math and ELA achievement; foster students need intensive and coordinated support for increasing attendance and decreasing chronic absenteeism; however, the nature of their challenges are often so complex that it's difficult for an educational organization such as ours to meet all of their comprehensive needs. We are moving toward providing services as a community school with the addition of a Community Schools Coordinator for the 23-24 school year to address the physical, psychological and social-emotional needs of these students in order to situate them with the best possible orientation toward high school graduation and college enrollment.

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

Services are offered school-wide for a majority of enrolled students. Our Low-income population of students is approximately 86%, and services for these students are being increased and improved by supporting them with additional personnel (classroom faculty, support staff, and grade-level coordinators), targeted interventions, increased progress monitoring and increased time with academic counselors to address specific and individual needs to meet graduation and college admission requirements. Furthermore, social-emotional needs are being met through increased services provided by additional support personnel, academic counselors, out-of-the-classroom coordinators and instructional coaches who provide mentoring and strategic curricular implementation for teachers to directly address academic needs of unduplicated populations.

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.

Additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students through the hiring of additional personnel in administrative, certificated counseling, faculty specialists, certificated out-of-the-classroom coordinators, and classified positions. Last year we added two new administrators who focus on ensuring direct services are effectively provided to students in unduplicated populations. We also are maintaining our grade-level academy structure that includes a teacher coordinator as well as grade-level counseling staff (academic counselors, deans, and PSWs) which reduces the ratio of

adults to students and better enable them to provide direct services and ensure all students in unduplicated populations receive needed supports. Furthermore, we continue to add and adjust personnel who provide support to our high-need students including bilingual aides and classified support personnel to directly serve students in unduplicated populations. These staff additions are driven by the student challenges and needs identified through our comprehensive MTSS system.

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		35.2580
Staff-to-student ratio of certificated staff providing direct services to students		166.2580

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$28,534,311.00	$8,316,565.00	$464,104.00	$5,124,174.00	$42,439,154.00	$30,313,910.00	$12,125,244.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Administration	All	$4,814,146.00	$0.00	$0.00	$0.00	$4,814,146.00
1	2	Comprehensive Academic Program	All	$214,324.00	$0.00	$0.00	$0.00	$214,324.00
1	3	Academic Counseling	English learner (EL), Foster Youth, Low Income	$1,673,703.00	$0.00	$0.00	$389,288.00	$2,062,991.00
1	4	English Dept	English learner (EL), Foster Youth, Low Income	$3,514,472.00	$0.00	$0.00	$188,630.00	$3,703,102.00
1	5	Math Dept	English learner (EL), Foster Youth, Low Income	$3,396,282.00	$0.00	$0.00	$153,610.00	$3,549,892.00
1	6	Science Dept	Low Income, Foster Youth, English learner (EL)	$2,409,740.00	$0.00	$0.00	$72,145.00	$2,481,885.00
1	7	Social Studies Dept	Low Income, Foster Youth, English learner (EL)	$1,944,930.00	$497,122.00	$0.00	$94,269.00	$2,536,321.00
1	8	VAPA Dept	English learner (EL), Foster Youth, Low Income	$968,770.00	$0.00	$0.00	$113,275.00	$1,082,045.00
1	9	Phys Ed Dept	All	$1,096,833.00	$0.00	$0.00	$75,314.00	$1,172,147.00
1	10	Instructional Coaches & Coordinators	Low Income, Foster Youth, English learner (EL)	$167,113.00	$0.00	$0.00	$177,584.00	$344,697.00
1	11	Schoolwide PD for Teachers	Low Income, Foster	$0.00	$0.00	$0.00	$0.00	$0.00

		(5 contracted PD days)	Youth, English learner (EL), All					
1	12	Academic Collaboration Time	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	Testing, Assessment & Progress Monitoring	English learner (EL)	$281,187.00	$0.00	$0.00	$1,816.00	$283,003.00
1	14	Academic Intervention & Online Credit Recovery	Low Income, Student with Disabilities (SWD), Foster Youth, English learner (EL), All	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
1	15	Tutoring Programs	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$363,000.00	$363,000.00
1	16	Summer School	English learner (EL), Low Income, Foster Youth	$86,996.00	$0.00	$0.00	$235,150.00	$322,146.00
1	17	EL Program	English learner (EL)	$206,596.00	$56,381.00	$464,104.00	$0.00	$727,081.00
1	18	SpEd Program	Student with Disabilities (SWD)	$0.00	$6,038,697.00	$0.00	$473,276.00	$6,511,973.00
1	19	Significant Subgroups - Targeted Academic Supports	English learner (EL), Foster Youth, Low Income	$101,266.00	$0.00	$0.00	$0.00	$101,266.00
1	20	African-American Subgroup Targeted Academic Supports	African-American	$0.00	$0.00	$0.00	$40,000.00	$40,000.00
1	21	AP Program	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
1	22	SAS & Accelerated Pathways	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
1	23	Instructional Materials and Supplies-Classified Staff	All	$173,675.00	$0.00	$0.00	$0.00	$173,675.00
1	24	Technology, Hardware & Supplement Digital materials	Foster Youth, English learner (EL), Low Income	$1,025,516.00	$0.00	$0.00	$888,645.00	$1,914,161.00
1	25	LOTE Dept	English learner (EL), Foster Youth, Low	$1,726,231.00	$72,715.00	$0.00	$51,636.00	$1,850,582.00

			Income					
1	26	Birmingham Virtual Academy (BVA)	Low Income, Foster Youth, English learner (EL)	$196,192.00	$0.00	$0.00	$0.00	$196,192.00
2	1	A-G Course Offerings (repeated expenditure, Goal 1, Action 2)	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	College & Career Center (Patriot Enrichment Center)	Foster Youth, Low Income, English learner (EL)	$35,500.00	$0.00	$0.00	$351,715.00	$387,215.00
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)	English learner (EL), Low Income, Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	College Readiness Testing (repeated expenditure, Goal 0, Action 0)	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	College Test Preparation - SAT/PSAT (repeated expenditure, Goal 0, Action 0)	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Services for Foster Youth (repeated expenditure, Goal 0, Action 0)	Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	8	Services for Homeless Students	Low Income	$5,000.00	$0.00	$0.00	$20,000.00	$25,000.00
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	English learner (EL), Foster Youth, Low	$447,630.00	$1,517,915.00	$0.00	$0.00	$1,965,545.00

			Income					
2	11	Academic Enrichment Programs	Low Income, Foster Youth, English learner (EL)	$18,884.00	$0.00	$0.00	$567,060.00	$585,944.00
3	1	Grade Level Academy Structure	English learner (EL), Foster Youth, Low Income	$533,094.00	$0.00	$0.00	$0.00	$533,094.00
3	2	Academy Period	Low Income, Foster Youth, English learner (EL)	$212,500.00	$0.00	$0.00	$0.00	$212,500.00
3	3	Health Office	All	$134,460.00	$0.00	$0.00	$0.00	$134,460.00
3	4	MTSS Program and Student Social-Emotional Wellness Supports	Low Income, Foster Youth, English learner (EL)	$157,797.00	$0.00	$0.00	$583,481.00	$741,278.00
3	5	Parent Engagement	White, American Indian or Alaska Native, African-American, Hispanic or Latino, All, Two or More Races, Asian, Native Hawaiian or Pacific Islander, Low Income, Homeless, Filipino, English learner (EL), Student with Disabilities (SWD), Foster Youth	$57,115.00	$0.00	$0.00	$233,014.00	$290,129.00
3	6	Parent Liaison for Targeted Support African-American Subgroup (repeated expenditure, Goal 0, Action 0)	African-American	$0.00	$0.00	$0.00	$0.00	$0.00
3	7	SEL Enrichment Activities (Link Crew, Summer Orientation) (repeated expenditure, Goal 0, Action 0)	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	8	Athletics Program	All	$1,432,803.00	$0.00	$0.00	$51,266.00	$1,484,069.00

3	9	ASB Program	All	$548,544.00	$0.00	$0.00	$0.00	$548,544.00
3	10	Community Schools Coordinator		$0.00	$133,735.00	$0.00	$0.00	$133,735.00
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	$0.00	$0.00	$0.00	$0.00	$0.00
4	3	Moved from Goal 3: Facilities Management	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Moved from Goal 3: Campus Safety	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	5	Moved from Goal 3: Leasing and Licensing Program	All	$0.00	$0.00	$0.00	$0.00	$0.00

2023-2024 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
$35,341,509.00	$12,327,826.00	34.88%	0.00% - No Carryover	34.88%	$17,115,113.00	0.00%	48.43%	**Total:**	$17,115,113.00
								LEA-wide Total:	
								Limited Total:	$211,596.00
								Schoolwide Total:	$16,903,517.00

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	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$1,673,703.00	0.00%
1	4	English Dept	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$3,514,472.00	0.00%
1	5	Math Dept	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$3,396,282.00	0.00%
1	6	Science Dept	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$2,409,740.00	0.00%
1	7	Social Studies Dept	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,944,930.00	0.00%
1	10	Instructional Coaches & Coordinators	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$167,113.00	0.00%
1	13	Testing, Assessment & Progress Monitoring	Yes	Schoolwide	English learner (EL)	All Schools	$281,187.00	0.00%

1	16	Summer School	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	All Schools	$86,996.00	0.00%
1	17	EL Program	Yes	Limited	English learner (EL)	All Schools	$206,596.00	0.00%
1	19	Significant Subgroups - Targeted Academic Supports	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$101,266.00	0.00%
1	25	LOTE Dept	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$1,726,231.00	0.00%
1	26	Birmingham Virtual Academy (BVA)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$196,192.00	0.00%
2	2	College & Career Center (Patriot Enrichment Center)	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$35,500.00	0.00%
2	8	Services for Homeless Students	Yes	Limited	Low Income	All Schools	$5,000.00	0.00%
2	10	CTE Pathways Program	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$447,630.00	0.00%
2	11	Academic Enrichment Programs	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$18,884.00	0.00%
3	1	Grade Level Academy Structure	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$533,094.00	0.00%
3	2	Academy Period	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$212,500.00	0.00%
3	4	MTSS Program and Student Social-Emotional Wellness Supports	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$157,797.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$57,629,921.00	$52,438,350.00

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	$3,362,364.00	$3,739,463.00
1	2	Comprehensive Academic Program	No	$0.00	$0.00
1	3	Academic Counseling	Yes	$1,949,109.00	$1,819,599.00
1	4	English Dept	Yes	$3,630,929.00	$3,457,180.00
1	5	Math Dept	Yes	$3,774,499.00	$3,531,269.00
1	6	Science Dept	Yes	$2,753,786.00	$2,527,640.00
1	7	Social Studies Dept	Yes	$2,165,369.00	$2,481,558.00
1	8	VAPA Dept	Yes	$1,266,940.00	$1,083,409.00
1	10	Phys Ed Dept	No	$988,313.00	$1,135,985.00
1	11	Instructional Coaches & Coordinators	No	$316,262.00	$352,999.00
1	12	Schoolwide PD for Teachers (5 contracted PD days)	No	$0.00	$0.00
1	13	Academic Collaboration Time	No	$0.00	$0.00
1	14	Testing, Assessment & Progress Monitoring	Yes	$268,806.00	$273,451.00
1	15	Academic Intervention & Online Credit Recovery	No	$42,300.00	$81,408.00
1	16	Tutoring Programs	Yes	$325,000.00	$358,000.00
1	17	Summer School	Yes	$397,320.00	$321,570.00
1	18	Coordinator-State & Fed Programs	Yes	$0.00	$0.00
1	19	EL Program	Yes	$878,569.00	$700,829.00

1	20	SpEd Program	No	$6,140,898.00	$6,327,197.00	
1	21	Significant Subgroups - Targeted Academic Supports	No	$99,813.00	$99,813.00	
1	22	AP Program	Yes	$87,447.00	$0.00	
1	23	SAS & Accelerated Pathways	Yes	$9,079.00	$0.00	
1	24	Instructional Materials and Supplies-Classified Staff	No	$210,675.00	$173,675.00	
1	25	Technology, Hardware & Supplement Digital materials	Yes	$2,117,864.00	$1,943,642.00	
1	26	LOTE Dept	No	$1,537,627.00	$1,815,265.00	
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	$505,242.00	$375,485.00	
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	$28,000.00	$25,000.00	
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	Yes	$2,123,398.00	$2,028,736.00	
2	11	Academic Enrichment Programs	Yes	$525,421.00	$585,944.00	
2	12	International Student Program	No	$0.00	$0.00	

3	1	Grade Level Academy Structure (repeated expenditure, Goal 3, Action 5)	No	$0.00	$484,631.00
3	2	Health Office	No	$264,184.00	$133,164.00
3	3	MTSS Program and Student Social-Emotional Wellness Supports	Yes	$3,458,214.00	$741,278.00
3	4	Parent Engagement	No	$193,721.00	$253,014.00
3	5	SEL Enrichment Activities (Link Crew, Summer Orientation)	Yes	$0.00	$0.00
3	6	Athletics Program	No	$1,424,944.00	$1,404,249.00
3	7	ASB Program	No	$380,236.00	$536,603.00
3	8	Nutrition Program	Yes	$2,009,518.00	$1,548,793.00
3	9	Supplement Cost for Reduced Price Meals	Yes	$0.00	$0.00
4	1	Moved from Goal 3: Administrative Expenses - Insurance, Legal Fees, LAUSD Oversight Fees	No	$933,012.00	$4,455,409.00
4	2	Moved from Goal 3: Business Operations and Human Resources	No	$5,818,853.00	$3,688,622.00
4	3	Moved from Goal 3: Facilities Management	No	$5,750,743.00	$2,150,631.00
4	4	Moved from Goal 3: Campus Safety	No	$1,671,479.00	$1,719,061.00
4	5	Moved from Goal 3: Leasing and Licensing Program	No	$219,987.00	$83,778.00

2022-2023 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)
$12,327,826.00	$21,588,039.00	$0.00	$21,588,039.00	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	$1,864,109.00	$0.00	0.00%	0.00%
1	4	English Dept	Yes	$3,585,929.00	$0.00	0.00%	0.00%
1	5	Math Dept	Yes	$3,260,289.00	$0.00	0.00%	0.00%
1	6	Science Dept	Yes	$2,500,678.00	$0.00	0.00%	0.00%
1	7	Social Studies Dept	Yes	$2,090,369.00	$0.00	0.00%	0.00%
1	8	VAPA Dept	Yes	$1,221,940.00	$0.00	0.00%	0.00%
1	14	Testing, Assessment & Progress Monitoring	Yes	$268,806.00	$0.00	0.00%	0.00%
1	16	Tutoring Programs	Yes	$0.00	$0.00	0.00%	0.00%
1	17	Summer School	Yes	$0.00	$0.00	0.00%	0.00%
1	18	Coordinator-State & Fed Programs	Yes	$0.00	$0.00	0.00%	0.00%
1	19	EL Program	Yes	$212,110.00	$0.00	0.00%	0.00%
1	22	AP Program	Yes	$87,447.00	$0.00	0.00%	0.00%
1	23	SAS & Accelerated Pathways	Yes	$9,079.00	$0.00	0.00%	0.00%
1	25	Technology, Hardware & Supplement Digital materials	Yes	$1,385,471.00	$0.00	0.00%	0.00%

2	2	College & Career Center (Patriot Enrichment Center)	Yes	$101,761.00	$0.00	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	10	CTE Pathways Program	Yes	$1,788,398.00	$0.00	0.00%	0.00%
2	11	Academic Enrichment Programs	Yes	$25,421.00	$0.00	0.00%	0.00%
3	3	MTSS Program and Student Social-Emotional Wellness Supports	Yes	$2,906,714.00	$0.00	0.00%	0.00%
3	5	SEL Enrichment Activities (Link Crew, Summer Orientation)	Yes	$0.00	$0.00	0.00%	0.00%
3	8	Nutrition Program	Yes	$279,518.00	$0.00	0.00%	0.00%
3	9	Supplement Cost for Reduced Price Meals	Yes	$0.00	$0.00	0.00%	0.00%

2022-2023 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)
	$12,327,826.00	0.00%	0.00%	$0.00	0.00%	0.00%	$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	$1,271,820.00	$136,890.00	$0.00	$88,281.00	$0.00	$3,627,183.00

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	$4,814,146.00
1	2	Comprehensive Academic Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$214,324.00
1	3	Academic Counseling	$28,941.00	$0.00	$0.00	$0.00	$0.00	$360,347.00	$2,062,991.00
1	4	English Dept		$0.00	$0.00	$0.00	$0.00	$188,630.00	$3,703,102.00
1	5	Math Dept		$0.00	$0.00	$0.00	$0.00	$153,610.00	$3,549,892.00
1	6	Science Dept						$72,145.00	$2,481,885.00
1	7	Social Studies Dept		$0.00	$0.00	$0.00	$0.00	$94,269.00	$2,536,321.00
1	8	VAPA Dept		$0.00	$0.00	$0.00	$0.00	$113,275.00	$1,082,045.00
1	9	Phys Ed Dept		$0.00	$0.00	$0.00	$0.00	$75,314.00	$1,172,147.00

1	10	Instructional Coaches & Coordinators	$0.00	$136,890.00	$0.00	$40,694.00	$0.00	$0.00	$344,697.00
1	11	Schoolwide PD for Teachers (5 contracted PD days)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	12	Academic Collaboration Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	Testing, Assessment & Progress Monitoring		$0.00	$0.00	$0.00	$0.00	$1,816.00	$283,003.00
1	14	Academic Intervention & Online Credit Recovery	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
1	15	Tutoring Programs	$363,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$363,000.00
1	16	Summer School	$235,150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$322,146.00
1	17	EL Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$727,081.00
1	18	SpEd Program		$0.00	$0.00	$0.00	$0.00	$473,276.00	$6,511,973.00
1	19	Significant Subgroups - Targeted Academic Supports	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$101,266.00
1	20	African-American Subgroup Targeted Academic Supports	$40,000.00						$40,000.00
1	21	AP Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	22	SAS & Accelerated Pathways	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

1	23	Instructional Materials and Supplies- Classified Staff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$173,675.00
1	24	Technology, Hardware & Supplement Digital materials		$0.00	$0.00	$47,587.00	$0.00	$841,058.00	$1,914,161.00
1	25	LOTE Dept		$0.00	$0.00	$0.00	$0.00	$51,636.00	$1,850,582.00
2	2	College & Career Center (Patriot Enrichment Center)	$351,715.00	$0.00	$0.00	$0.00	$0.00	$0.00	$387,215.00
2	8	Services for Homeless Students	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2	10	CTE Pathways Program		$0.00	$0.00	$0.00	$0.00	$0.00	$1,965,545.00
2	11	Academic Enrichment Programs		$0.00	$0.00	$0.00	$0.00	$567,060.00	$585,944.00
3	1	Grade Level Academy Structure	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$533,094.00
3	3	Health Office	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$134,460.00
3	4	MTSS Program and Student Social- Emotional Wellness Supports		$0.00	$0.00	$0.00	$0.00	$583,481.00	$741,278.00
3	5	Parent Engagement	$233,014.00	$0.00	$0.00	$0.00	$0.00	$0.00	$290,129.00
3	8	Athletics Program		$0.00	$0.00	$0.00	$0.00	$51,266.00	$1,484,069.00
3	9	ASB Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$548,544.00

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	$0.00	$0.00
4	3	Moved from Goal 3: Facilities Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Moved from Goal 3: Campus Safety	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	5	Moved from Goal 3: Leasing and Licensing Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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:

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

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

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

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

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

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

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

  o **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.

  o 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)

- o 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

  - o 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)

  - o 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

  - o 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)

  - o 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 (%)

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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