

BEVERLY HILLS

UNIFIED SCHOOL DISTRICT

EDUCATION REIMAGINED

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Beverly Hills Unified School District

CDS Code: 19-64311-1930981

School Year: 2023-24

LEA contact information:

Dustin M. Seemann

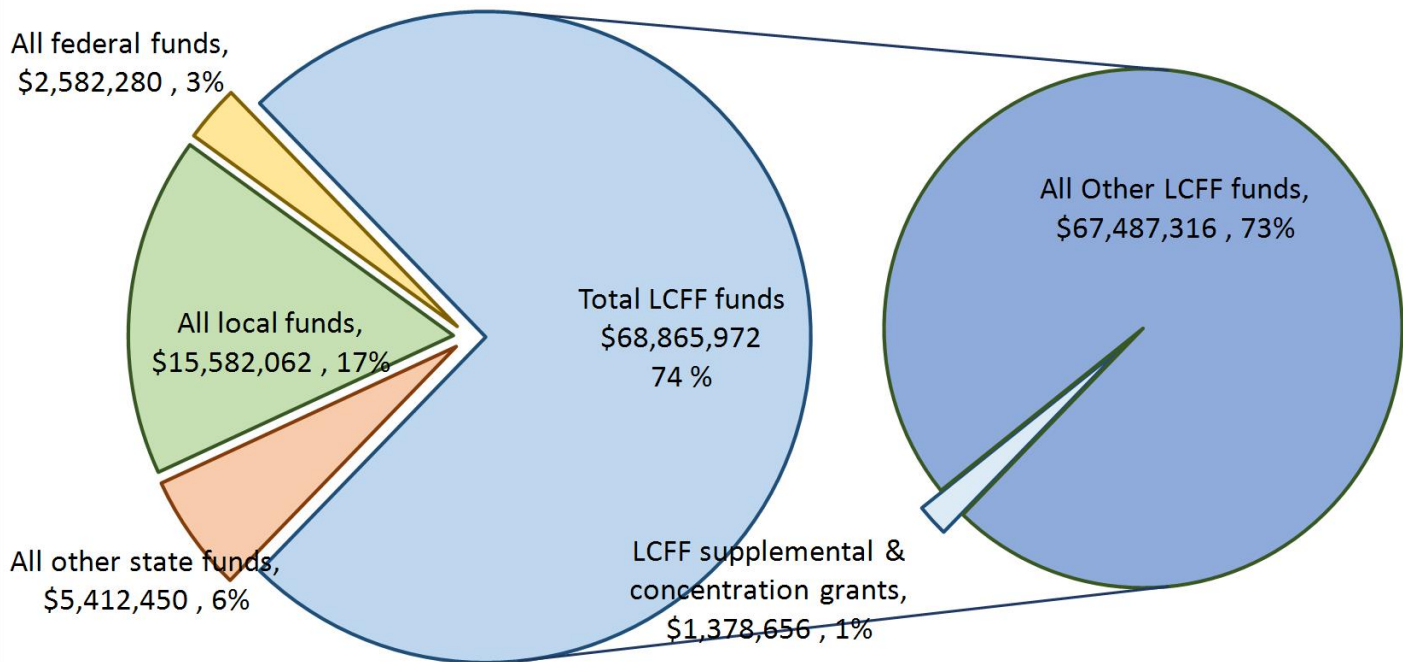
Assistant Superintendent of Education Services

(310) 551-5100 ext. 2240

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

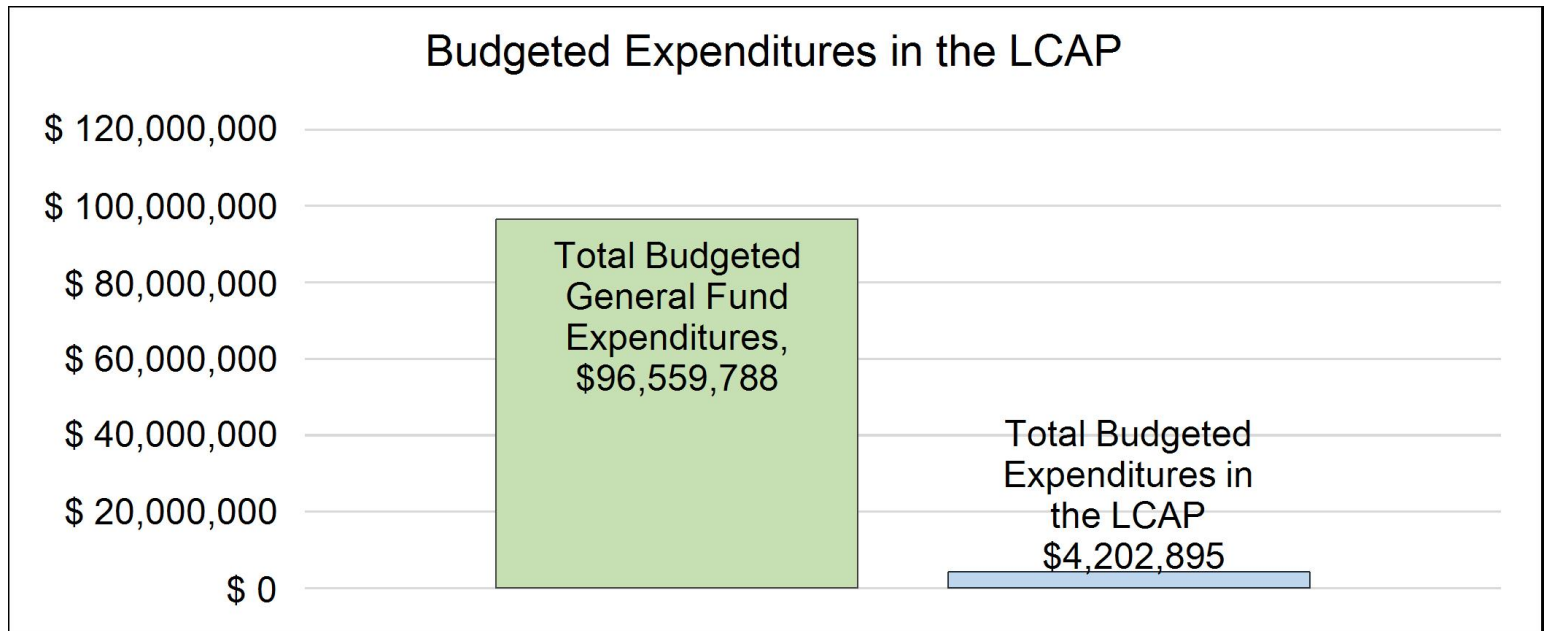


This chart shows the total general purpose revenue Beverly Hills Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Beverly Hills Unified School District is \$92,442,764, of which \$68,865,972 is Local Control Funding Formula (LCFF), \$5,412,450 is other state funds, \$15,582,062 is local funds, and \$2,582,280 is federal funds. Of the \$68,865,972 in LCFF Funds, \$1,378,656 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Beverly Hills Unified School District 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: Beverly Hills Unified School District plans to spend \$96,559,788 for the 2023-24 school year. Of that amount, \$4,202,895 is tied to actions/services in the LCAP and \$92,356,893 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

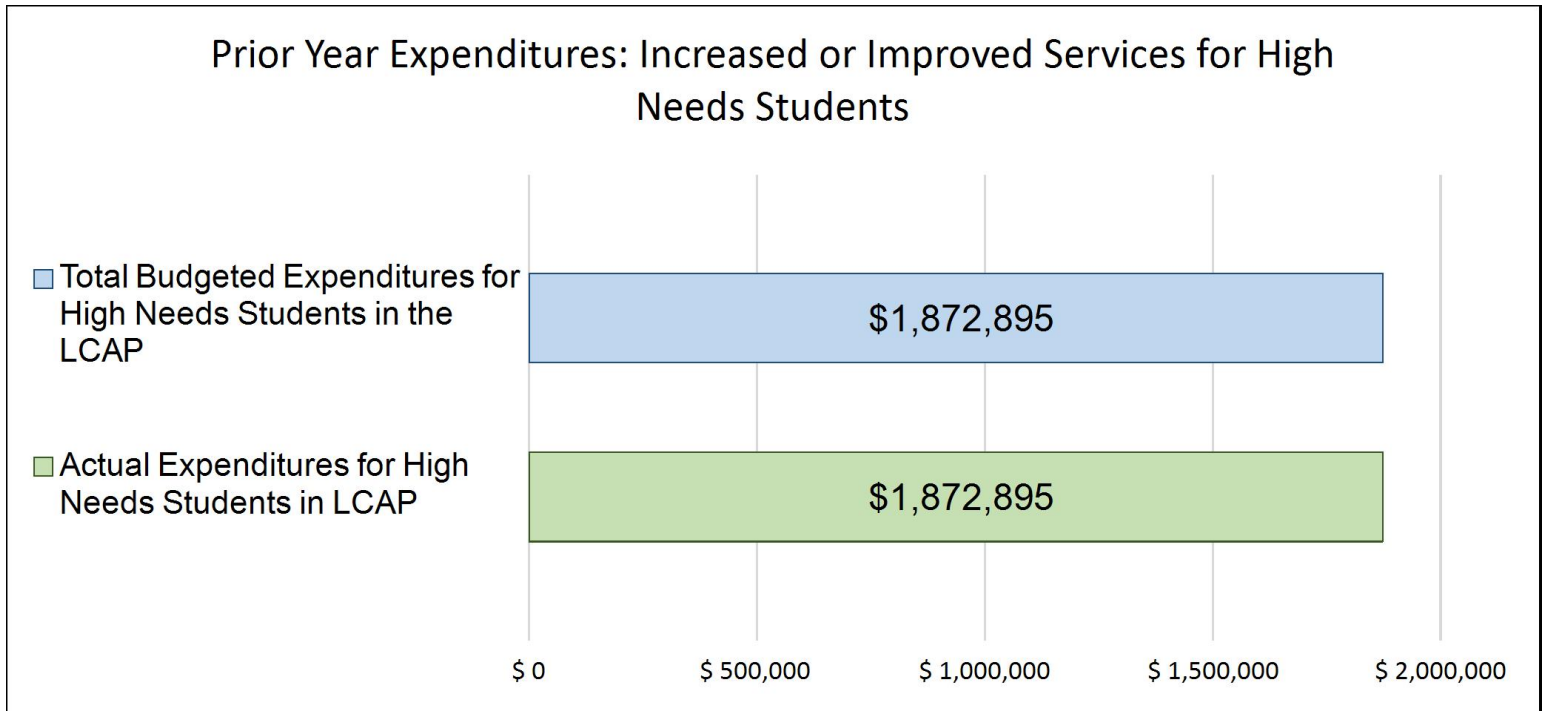
Not included in the LCAP are as follows: base school personnel such as Classroom teachers, Pupil Support and Administration, District Office Staff, Maintenance and Operations Staff, Special Education costs, expenses funded by Covid-19 relief funds and other grants, and other indirect instruction expenses.

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

In 2023-24, Beverly Hills Unified School District is projecting it will receive \$1,378,656 based on the enrollment of foster youth, English learner, and low-income students. Beverly Hills Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Beverly Hills Unified School District plans to spend \$1,894,395 towards meeting this requirement, as described in the LCAP.

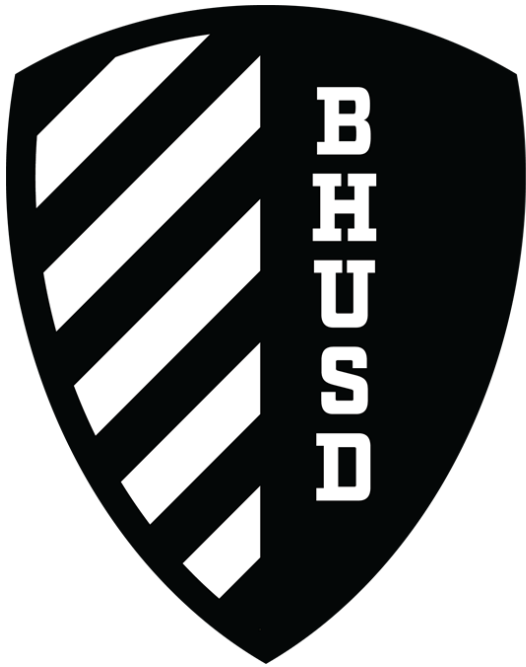
LCFF Budget Overview for Parents

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



This chart compares what Beverly Hills Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Beverly Hills Unified School District 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, Beverly Hills Unified School District's LCAP budgeted \$1,872,895 for planned actions to increase or improve services for high needs students. Beverly Hills Unified School District actually spent \$1,872,895 for actions to increase or improve services for high needs students in 2022-23.



BEVERLY HILLS

UNIFIED SCHOOL DISTRICT

EDUCATION REIMAGINED

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
Beverly Hills Unified School District	Dustin M. Seemann Assistant Superintendent of Education Services	dseemann@bhusd.org (310) 551-5100 ext. 2240

Plan Summary [2023-24]

General Information

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

Beverly Hills Unified School District consists of four schools: two TK-5 Elementary Schools, one 6-8 Middle School, one 9-12 High School and one continuation school. The Transitional Kindergarten through 12th grade enrollment is approximately 3194 students. The district includes a student population of 500 receiving special education services, 216 qualifying for English Learner support, and 476 enrolled in the free or reduced-price meal program.

The District employs 283 certified employees with 227 classroom teachers and 228 classified personnel. The staff is extremely dedicated and highly capable.

BHUSD is recognized nationally as a leader in education. Students have consistently scored far above national averages on standardized achievement tests. However, the Vision of the District is to aim higher, to provide an even more rigorous program for all students, and to ensure that all teachers have mastery of the best practices in educating the students of Beverly Hills.

The District is led by Superintendent, Dr. Michael Bregy, who leads the District Administration comprising Educational Services, Student Services, School Safety and Technology, Communications, Human Resources, Business Services, Facilities and Construction, and Athletics.

The organizational structure of a school District should reflect the mission, values and guiding principles (priorities) of the overall organization. The District has established a new Mission, Vision and Values that guides all District stakeholders.

Mission:
Educational Excellence

Vision:
Our students will realize their full potential to thrive with integrity in a complex, changing world.

Values:
Excellence, Integrity, Wellness, Inclusion, Safety, & Community

BHUSD follows a strategic plan. Here is the link to our strategic plan:
https://www.bhusd.org/apps/pages/index.jsp?uREC_ID=1994774&type=d&pREC_ID=2090503

Reflections: Successes

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

BHUSD has made progress in a number of areas in the 2022-2023 school year. BHUSD is celebrating the following areas with our stakeholders:

- BHUSD has reached the highest level on the dashboard in English Language Arts for "All" Students and including our Asian, White and Multi-race students.
- BHUSD has also reached the second highest level in English Language Arts for Socioeconomically disadvantaged, African American, and Hispanic students.
- BHUSD has also reached the second highest level in Math for "All" Students and including white and multi-race students. Also the highest level in math with our Asian students.

- BHUSD has also reached the second highest level for graduation with "All" students and English Learner and White. While reaching the highest level with our Hispanic students.
- English Learner progress towards English Language proficiency has increased from the previous year to 61% this year.
- Met all standards for percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe, clean, and functional school facilities.
- Met all standards for parent input in decision-making and promoting parental participation in education programs for students.
- Met all standards for school environment based on a local climate survey administered every other year on the topics of school safety and connectedness.

BHUSD will continue providing College/ Career readiness instruction TK-12 grade with our school counselors utilizing Naviance for the curriculum even though the Dashboard did not report this data for the 22-23 school year. We will continue and increase services for our English Learner and Socioeconomically Disadvantaged students through our intervention program. We staff a Math and ELA intervention teacher at both elementary and middle schools. This program has shown an increase in performance for these students. We will also continue to staff EL coordinators at each site. Staffing an EL coordinator at each site has proven to increase our English Learner students in both Math and ELA. Supported Family Engagement with our English Learner parents. Our intervention program has proven that small group instruction, tutoring services, and parent programming has increased our students that are identified as English Learner and Socioeconomically Disadvantaged performance in State and local assessments.

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.

BHUSD has identified the following areas for improvement in 2023-2024. BHUSD continues to monitor the following areas with our stakeholders to ensure we move these data points to support our students:

- English Learner students' performance in English where the students are performing two performance levels below the "all student" performance. We are addressing this area by increasing the support of AirTutors for which provides tutoring in students home language. In addition we have secured English Learner Coordinators at each school site to support our students in small group instruction, parent engagement, and resource support.
- Students with Disabilities performance in English where the students are performing three performance levels below the "all student" performance. We are focused on tackling this issue by increasing our co-taught courses, providing additional after school tutoring, and lowering our class sizes in special education and case management. In addition we are using targeted interventions with researched based curriculum called Corrective Reading.
- Students with Disabilities performance in Math where the students are performing two performance levels below the "all student" performance. We are focused on tackling this issue by increasing our co-taught courses, providing additional after school tutoring, and lowering our class sizes in special education and case management. In addition we are using targeted interventions with researched based curriculum called Connecting Math Concepts.

- African American students' performance in Math where the students are performing two performance levels below the “all student” performance. We are focused on tackling this issue by removing our previous diagnostic tool of using Renaissance - STAR 360 with iReady at the elementary level and NWEA-MAP at the secondary level. This will provide us with researched based information on all our subgroups to provide interventions like additional tutoring after school, providing mentoring and academic coaching, while also including parents/ guardians in their students progress and how to support them in math. We have also increase our professional development in math instruction across the district.
- All students for Chronic Absenteeism which is at 17.4%. We are in the working on implementing a local SARB process, increased parent engagement on the importance of daily school attendance, and looking at adding A2A program to assist with monitoring our attendance records.
- Students with Disabilities suspension rates which fall in the high category on our dashboard. We are working on implementation of an alternative to suspension with increased support for social-emotional support. We have added additional Marriage/ Family Therapists, community based counseling services, and are creating a discipline committee to address the various needs of our students with disabilities.

LCAP Highlights

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

In the summer of 2022 the Board of Education and District Leadership team created a new mission and vision. In addition created a new strategic plan that was Board of Education approved on November 22, 2022. This plan is the driving force behind all our decision making for student growth; professional development; leadership; safety/ security; maintenance and operations; construction and facilities; and technology. The plan was created over several months with various focus groups, leadership meetings, and Board of Education study sessions. Once the Action Plans for the strategic plan were finalized, a financial analysis was completed and costs were attached to each Action Plan. This has allowed BHUSD to ensure that all students in the District are successful learners and graduates. Therefore, the Goals, Objectives and Action Plans in our strategic plan reflect the requirements and priorities of the LCAP and the Local Control Funding Formula (LCFF).

Our focus is on raising our performance of Special Education students in English and in Math. Increasing our English Learners performance in English. Also increasing our African American students performance in math. Also address the Chronic absenteeism and Suspension rates for our District.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Administrative Cabinet alongside a facilitator started the process of engaging stakeholders by formulating focus groups. We held the following focus groups in 2022-2023:

- District Team
- Assistant Principals & Principals
- Certificated Staff Members
- Classified Staff Members
- Union Leadership in BHEA, CSEA, and OTBS
- PTA and School Leadership Members
- Parents of English Learners
- Parents of Students in Special Education
- Parents of Students in Title I
- ASB students at the Middle and High School
- DELAC
- LCAP Advisory Committee
- SELPA
- Board of Education members

The purpose of LCAP/ Strategic plan was explained to all groups and then a SWOT (Strengths, Weaknesses, Opportunities and Threats) was performed with each group. Also, each group had the opportunity to review the Mission/Vision Statement and provide input into how it was being carried out throughout the District. All responses were charted and all groups were able to see the previous group's responses. The final group to give input was the Board of Education Members in one on one conferences with the Facilitator.

Following the Focus Group Meetings, the District Team reviewed all of the data collected as well as the data and information from the following reports:

- Local Control and Accountability Plans (LCAP) Requirements & 2021/2022 LCAP
- Local Control Funding Formula (LCFF)
- 2019 Western Association of Schools and Colleges (WASC) Report
- 2019 California Assessment of Student Performance and Progress Test Data (CAASPP)
- BHUSD Board of Education Governance Handbook
- 2022-2023 Student Population Forecast by Residence
- College/Career Indicator – CA.gov
- Beverly Hills Unified School District Dashboard – CA.gov
- Strength/Weakness/Opportunity/Threats (SWOT) Results
- 2021 A-G Completion Grant form

- 2022 ELO-P grant form

The District Team was divided into small groups to review the data and develop possible 3 year Goals that reflected the data from the above reports. Each group presented to the District Team and received input and then affirmation on selected Goals. Once all of the Goals were accepted by the District Team, small groups worked together over a two-week period to develop specific Objectives and Action Plans.

The Objectives and Action Plans were then presented to the District Team for review with additions and omissions occurring. The small groups then finalized the Action Plans with the District Team input and placed them in Google Docs for all to review.

Once the Action Plans were finalized, a financial analysis was completed and costs were attached to each Action Plan.

Once the LCAP/ Strategic plan was finalized, the Administrative Cabinet presented the plan to all involved stakeholders and community town halls for feedback. In addition, the DELAC (March 29th) and LCAP & PAC Advisory committees (May 2nd) reviewed all goals, actions, and financial aligns for feedback.

Superintendent received feedback and provided written notification for both the DELAC and PAC on how the feedback impacted the creation of the LCAP and implementation. This communication was all sent by May 23rd.

There was a study session with the Board of Education, which was open to the community, on May 2, 2023.

There was a newspaper ad and posting on the BHUSD website to notice the community on a public hearing which was published on May 25, 2023 asking for feedback to be send directly to Mr. Seemann or attend the School Board Public Hearing meeting on June 13, 2023.

School Board approval board meeting is on June 27, 2023.

There was a newspaper ad, posting on our website, and a survey sent to offer opportunities to provide feedback on the LCAP.

A summary of the feedback provided by specific educational partners.

Our educational partners utilized our 22-23 LCAP and current data to further conversations on the below items to continue to focus on for the 23-24 school year.

ASB students at the Middle and High School & PTA and School Leadership Members continue to focus on how BHUSD is supporting students in the following areas:

- Provide more support for summative assessments (boot camps, formative assessments)

Parents of English Learners & Parents of Students in Title I continue to focus on how BHUSD is supporting students in the following areas:

- Additional intervention programming for summer
- Increase tutoring in their home language

District Team, Assistant Principals, Certificated Staff Members, & Classified Staff Members continue to focus on how BHUSD is supporting students in the following areas:

- Attendance issues
- Suspension issues & Student Behavior

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

Our educational partners utilized our 22-23 LCAP and current data to further conversations on the below items to continue to focus on for the 23-24 school year.

The LCAP was influenced by the student and parent feedback on student growth. The feedback was to increase and continue the intervention program at both elementary schools and middle school; there was also requests to increased access to course pathways and build out additional CTE pathways to help engagement and provide opportunities for those students more career-focused; and there were numerous requests for additional support for summative assessments like tutoring, summer practice programs, and classroom instruction that was specifically targeted to the assessments.

ASB students at the Middle and High School & PTA and School Leadership Members:

- Provide more support for summative assessments - Goal 1 in Actions 4 & 9

Parents of English Learners & Parents of Students in Title I:

- Additional intervention programming - We worked on increasing our programming during the school year and summer. Goal 1 in Actions 3
- Increase Tutoring - This allowed us to explore tutoring services that could be provided in students' home language. We found AirTutors. Goal 1 in Action 12

District Team, Assistant Principals, Certificated Staff Members, & Classified Staff Members

- Attendance - Goal 2 Action 3 (Increase Parent Engagement) & Goal 2 in Action 1 (PBIS Intervention)
- Suspension rates - Goal 1 in Actions 7 (Counseling services) & Goal 2 in Action 1 (PBIS Intervention)

Goals and Actions

Goal

Goal #	Description
1	<p>Student Growth & Instruction</p> <ol style="list-style-type: none"> 1. All students will achieve at least one year's growth in one year's instruction in English and Mathematics as evidenced by pre and post tests, CAASPP and SAT data. 2. Provide appropriate academic supports for students that need intervention. 3. Increase the number of students that are "prepared" for College/ Career Readiness. 4. Create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades. 5. Ensure students have a successful return to in-person learning

An explanation of why the LEA has developed this goal.

Even though our students scores 58.6 points above standard in ELA and 28.3 points above standard in Math, we want to increase our students' performance on the CAASPP. We also want to increase the participation rate on the SAT for post-secondary options which will increase the number of students "prepared" for College/ Career Readiness. This aligns with State priorities : 1, 2, 4, & 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores	<p>2019-2020:</p> <p>ELA - 75% met or exceeded State Standards</p> <p>Math - 65% met or exceeded State Standards</p> <p>Grade 11: EAP -</p> <p>ELA: 69% met or exceeded</p> <p>Math: 62% met or exceeded</p>	<p>2020-2021:</p> <p>ELA - 78% met or exceeded State Standards</p> <p>Math - 68% met or exceeded State Standards</p> <p>Grade 11: EAP -</p> <p>ELA : 73% met or exceeded</p> <p>Math : 65% met or exceeded</p>	<p>2021-2022:</p> <p>ELA - 72% met or exceeded State Standards</p> <p>Math - 55% met or exceeded State Standards</p> <p>Grade 11: EAP -</p> <p>ELA : 68% met or exceeded</p> <p>Math : 48% met or exceeded</p>		<p>ELA - 85% or higher met or exceeded State Standards</p> <p>Math - 75% or higher met or exceeded State Standards</p> <p>Grade 11: EAP</p> <p>Math: 65% met or exceeded</p> <p>ELA: 72% met or exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PSAT participation & scores	<p>2020-2021: There were a total of 48 test takers in 2020, out of 305 enrolled juniors.</p> <p>1. Total number of students scoring 1420 and above – 8</p> <p>2. Total number of students scoring over 1300 - 21</p> <p>3. Total number of students that scored a 660 or higher in English - 20</p> <p>4. Total number of students that scored a 660 or higher in Math - 17 (2 perfect scores)</p> <p>5. No students scored 760 or below combined score</p>	<p>2021-2022: There were a total of 245 test takers, out of 301 enrolled juniors.</p> <p>1. Total number of students scoring 1420 and above: 9</p> <p>2. Total number of students scoring 1300 and above: 23</p> <p>3. Total number of students scoring 660 and above in English: 22</p> <p>4. Total number of students scoring 660 and above in Math: 14 (1 perfect score)</p> <p>5. No students scored a 760 or below combined score</p>	<p>2022-2023: There were a total of 228 test takers, out of 311 enrolled juniors.</p> <p>1. Total number of students scoring 1420 and above: 6</p> <p>2. Total number of students scoring 1300 and above: 26</p> <p>3. Total number of students scoring 660 and above in English: 36</p> <p>4. Total number of students scoring 660 and above in Math: 24</p> <p>5. No students scored a 760 or below combined score</p>		<p>100% participation by the junior class. 15% scoring a 1420 or higher.</p>
SAT School Day & scores	<p>2020-2021: There were a total of 89 test takers in 2020, out of 305 enrolled juniors.</p>	<p>2021-2022: There were a total of 159 test takers, out of 287 enrolled juniors.</p>	<p>2022-2023: There were a total of 197 test takers, out of 308 enrolled juniors.</p>		<p>100% participation by the junior class. 15% scoring a 1330 or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1. Total number of students scoring over 1330: 29 2. Total number of students scoring over 1500: 8 3. Total number of students that scored a 700 or higher in English: 16 4. Total number of students that scored a 700 or higher in Math: 26 5. Compile a list of students that scored under 800 combined: 1	1. Total number of students scoring over 1330: 30 2. Total number of students scoring over 1500: 12 3. Total number of students that scored a 700 or higher in English: 18 4. Total number of students that scored a 700 or higher in Math: 29 5. Total number of students that scored under 800 combined: 8	1. Total number of students scoring over 1330: 28 2. Total number of students scoring over 1500: 5 3. Total number of students that scored a 700 or higher in English: 22 4. Total number of students that scored a 700 or higher in Math: 20 5. Total number of students that scored under 800 combined: 13		
English Learner Progress- ELPAC	2019-2020: 59.7% making progress towards English language proficiency 2020-2021: 44% EL Reclassification Rate	2020-2021: 86.4% making progress towards English language proficiency 2021-2022: 51% EL Reclassification Rate	2021-2022: 85% making progress towards English language proficiency 2021-2022: 57% EL Reclassification Rate		65% or higher making progress towards English Language proficiency 50% EL Reclassification Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Performance: 90% or above = 3 or better on one or more AP tests	2019-2020: 85% of students achieving a 3 or better on one or more AP tests	2020-2021: 93% or above = 3 or better on one or more AP tests	2021-2022: 92% or above = 3 or better on one or more AP tests		90% of students achieving a 3 or better on one or more AP tests
Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator, A-G Completion, CTE pathway completion, & A-G & CTE metric	2019-2020: 63% of students "prepared" for College/ Career Readiness 76% met A-G Requirements 36% completed a CTE pathway 32% completed A-G & CTE	2020-2021: 70% of students "prepared" for College/ Career Readiness 81% met A-G Requirements 41% completed a CTE pathway 33% completed A-G & CTE	2021-2022: This data was not provided for the number of students "prepared" for College/ Career Readiness 90% met A-G Requirements 52% completed a CTE pathway 47% completed A-G & CTE		90% of students "prepared" for College/ Career Readiness 80% or higher A-G Completion Rate 50% completed a CTE pathway 40% completed A-G & CTE
Graduation Rate	92.2% Graduation Rate in 2020	96% Graduation Rate in 2021	92.7% Graduation Rate in 2022		98% or higher graduation rate
Naviance College and Career Readiness Curriculum	2020-2021: 85% completion rate for middle school 45% completion rate for high school	2021-2022: 90% completion rate for middle school 70% completion rate for high school	2022-2023: 98% completion rate for middle school 90% completion rate for high school		100% completion rate for middle school 100% completion rate for high school
Seal of Biliteracy	2020-2021: 0 (new to district)	2021-2022: 9	2022-2023: 22		60 students qualify

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students returning to in-person learning	2020-2021: 76% of students that returned to in-person learning	2021-2022: 90% of students that returned to in-person learning	2022-2023: 96% of students that returned to in-person learning		98% of students that returned to in-person learning
Students will have 100% access to standards-based textbooks (including CCSS & ELD) and curriculum that prepares the for CAASPP assessments, college & career. Implement all State Standards and Frameworks.	2020-2021 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	2021-2022 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	2022-2023: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)		100% assess to standards-based materials Maintain full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)
Students will have access to a broad range of study	2020-2021: BVMS offers 42 elective courses with 8 pathways BHHS offers 98 elective courses with 24 pathways	2021-2022: BVMS offers 44 elective courses with 8 pathways BHHS offers 99 elective courses with 24 pathways	2022-2023: BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 26 pathways		Continue to maintain these programs and increase each school's pathways by 1 each year.
Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.	2020-2021: Students have received instruction from fully credentialed teachers that are appropriately assignment in their	2021-2022: Students have received instruction from fully credentialed teachers that are appropriately assignment in their	2022-2023: Students have received instruction from fully credentialed teachers that are appropriately assignment in their		Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	subject area 100% of the time	subject area 100% of the time	subject area 100% of the time		
Science (CAST) Metric:	2021-2022: 47% met or exceeded State Standards	N/A	N/A		CAST - 85% or higher met or exceeded State Standards

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Communities (PLC)	Teachers will use PLC time to align rigor of instruction to grade level content standards utilizing Depth Of Knowledge continuum (1-4) as the measure of rigor and assessment. Teachers will create and use common assessments that include timely, specific, and relevant feedback to all students.	\$50,000.00	No
1.2	Learning Targets	Teachers utilize learning targets in student friendly language based on priority standards for each claim.	\$5,000.00	No
1.3	Intervention & Credit Recovery	<p>TK - 12th-grade Intervention offered in ELA and Math to reinforce literacy/math skills:</p> <ul style="list-style-type: none"> TK-8 Staffing for ELA and Math intervention program with small group instruction, tutoring, and progress monitoring (5 FTE) TK-8 Title I Summer School Intervention will provide extended school year programming to close any academic gaps through instruction and assessment Credit Recovery programming for 9th - 12th grade = students will be able to enroll for free credit recovery courses to ensure they are on track to graduate on time. 	\$970,007.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	PSAT, SAT School Day, and Bootcamps	Provide all junior students with the PSAT, SAT School Day, and summer college readiness bootcamps to support testing strategies.	\$30,000.00	No
1.5	Increase to CTE Pathways	Complete all the Career Technical Education pathways for students to meet College/ Career Readiness standards. Work on adding any courses needed to complete a 3 course sequence at BVMS or BHHS within our elective courses. BVMS offers 42 elective courses with 8 pathways BHHS offers 98 elective courses with 24 pathways	\$0.00	No
1.6	Co-Taught Courses	Create and implement co-taught special education courses to increase access for students with disabilities to rigorous curriculum.	\$160,000.00	No
1.7	Counseling Services	Increase in counseling services is for unduplicated services. Utilize Maple Counseling Center to support students and families that need additional academic, social-emotional, and wrap around services in both BVMS & BHHS.	\$100,000.00	Yes
1.8	College/ Career Readiness Curriculum	Middle and High School counseling staff provide guidance and services to grades 6-12 students to promote graduating on time and postsecondary plans through Naviance.	\$20,000.00	No
1.9	College Admissions	Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students in order to ensure college/specialty program eligibility for all graduating students will be increased for the 23-24 school year.		
1.10	Instructional Coach	Utilizing an instructional coach to help mentor new teachers (CTIP), coach tenured teachers, assist with creating common assessment, and lead professional development on analyzing assessment data.	\$120,000.00	No
1.11	National Board Certification	Partnership with Stanford University to provide a cohort for teachers to work toward National Board certification to increase their teaching craft and increase student support.	\$40,000.00	No
1.12	AirTutors	Tutoring services in students identified home language at enrollment. AirTutors can tutor students in all academic subject areas and explain the schooling process to their parents.	\$100,000.00	Yes
1.13	Families in need	Support homeless and foster students by providing supplemental instructional materials and supplies, supporting transportation needs, and providing other available resources to families in need. BHUSD will increase these funds to meet the needs of our students.	\$22,000.00	Yes
1.14	Personal Protective Equipment	School sites and personnel will be equipped with the necessary PPE in accordance with L.A. County Department of Public Health.	\$0.00	No
1.15	Teachers & Principals will participate in high quality standards-based professional development that	Utilize our Professional Learning Communities (PLCs) to have our EL coordinators train all teachers and administrators in delivering ELD instruction. Utilize the time in PLCs to analyze EL student data, assessments, and case studies to advance our language acquisition programs.	\$766,888.00	Yes

Action #	Title	Description	Total Funds	Contributing
	leads to proficiency in ELD instruction.	Increased services: English Learner Coordinator at each school site to support PD for staff, monitor progress for ELPAC and deliver instruction to our EL students.		

Goal Analysis [2022-23]

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

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

Action 1.3 Intervention & Credit Recovery: BHUSD saw a significant increase this year in the participation of our TK-8 Title I Summer School Intervention. The goal for the program is to provide extended school year programming to close any academic gaps through instruction and assessment. We have also increased this effort by including our TK program which was a different manner than what was originally planned. It turned out to be a success.

Action 1.5 Increase to CTE Pathways : BHUSD has met this goal which is a success. It will maintain these pathways but not have to create additional courses since our pathways are complete. We will re-evaluate this goal in the spring of 2024 to see if we are in a place to add an additional pathway. We will also continue to monitor and recruit students to complete the three course sequence to be considered Career Ready!

Action 1.7 Counseling Services: Our contract with The Maple Center Counseling Center was only \$70,000 in the previous LCAP. Since the pandemic, we have seen an increase need for more mental health supports for our middle and high school students. We have increased this contract to \$100,000. This will provide us with more counseling staff to help with keeping our students in school to help close their educational gaps and improve attendance and suspensions. By increasing these services, we have received feedback on the success of the services and requests for further services. This was a success for BHUSD.

Action 1.9 College Admissions: BHUSD increased this budget due to returning back from the pandemic and we were able to recruit more students to participate in SAT programming, taking assessments, and applying to more colleges/ universities. By recruiting more student to participate, we were able to obtain more data on our students' academic progress which allow us to make changes to our instructional practices to meet our students' needs.

Action 1.12 Air Tutors: BHUSD increased this the tutoring services due to identifying educational gaps of our EL students due to still recovering from the pandemic. We were able to provide more services to more students than the previous year in their home language. This increase resulted in feedback from DELAC and Principal's Advisory Councils. This was also a success. Increasing these services were beneficial to our families and showed through our failure rates decreasing.

Action 1.13 Families in need: BHUSD increased this budget due to the needs of our low-income students due to the pandemic. We had to purchase more supplemental instructional materials and supplies, transportation needs, and other available resources. The only challenge here was identifying the students that needed the resources. We worked with our school counselors, teachers and community members to help us identify the students in need. However we need to continue to create a better system.

Action 1.4 Personal Protective Equipment : Due Los Angeles and National Elected Officials have lifted all of the COVID protocols. We have enough PPE on hand if anyone requests it.

Action 1.15 High Quality Instruction: BHUSD increased this budget to ensure each school site had the support for PD for staff, monitor progress for ELPAC and deliver instruction to our EL students.

Overall our actions toward our Goal 1 were successful with little to no challenges outside of a better way to identify our newly identified students in need.

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

There was no substantive differences in budgeted expenditures and estimated actual expenditures of these actions.

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

BHUSD's goal continues to be that all students will achieve at least one year's growth in one year's instruction in English, Mathematics and Science as evidenced by pre and post tests, CAASPP and SAT data. BHUSD has been successful so far by the evidence of an increase in both our PSAT, SAT, CAASPP scores and indicators on the California Dashboard. In 2022-23 we have seen an increase in participation in our SAT preparation and summer standards review courses with low-income students. By BHUSD providing the following actions: 1.1, 1.2, 1.3, 1.4, 1.8, and 1.9. The work in our PLC of identifying educational gaps of students and providing support to these students, offering the SAT School Day assessment, providing more bootcamps, and increasing the funding for our low-income students the scores have increase. The part of this goal that can not be addressed at this time is if the current actions are increasing our 22-23 CAASPP scores (we do not have that data as of yet). Indicated on the California Dashboard for the 2021-2022 school year, the CAASPP scores for English and Math which have increased but that was due to last year's funding and actions.

BHUSD's goal to provide appropriate academic supports for students that need intervention has been successful due to actions 1.3, 1.6, 1.7, 1.12, and 1.15. The evidence of this success is with the increase in our ELPAC scores, increase in English proficiency, decrease in our need for credit recovery due to offering the Learning Lab courses, there are less failures from our special education students by implementing our co-taught courses, and providing tutoring services in our students home language provided the support necessary to see an increase in our ELPAC scores and proficiency levels.

BHUSD's goal to increase the number of students that are "prepared" for College/ Career Readiness is antiquated data from last year due to the State has not released this information. However it is evident by the increase of last year's data in our percentage of students qualifying to be considered "prepared" that the work done in actions 1.5 and 1.8 has benefitted BHUSD.

BHUSD's goal to create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades was successful based on our over increase in test scores between last year's scores and what scores we have for this year at this time. The actions that supported this goal was 1.1, 1.2, 1.10, 1.11, and 1.15.

BHUSD's wanted to ensure students had a successful return to in-person learning through action 1.14. Having this action has increased our percentage of students return to in-person instruction. We are well over 90% of our students returning to in-person instruction. That percentage will increase further by the start of the 2023-2024 school year.

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

Based on reflection from the 2022-2023 school year, BHUSD will decrease the following actions

- Action 1.5 Increase to CTE Pathways : BHUSD has met this goal. It will maintain these pathways but not have to create additional courses since our pathways are complete. We will re-evaluate this goal in the spring of 2024 to see if we are in a place to add an additional pathway. There is no funding needed for this action moving forward.

Action 1.14 Personal Protective Equipment : Due Los Angeles and National Elected Officials have lifted all of the COVID protocols. We have enough PPE on hand if anyone requests it. There is no funding needed for this action moving forward.

For the 2023-2024 LCAP, there is a new metric to track academic progress for our 5th, 8th, and 10th grade students in Science by monitoring our CAST scores for students who have met or exceeded State Standards.

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.

Goals and Actions

Goal

Goal #	Description
2	Student & Parent Engagement 1. Increase daily attendance and engagement 2. Reduce suspension rates 3. Increase school culture 4. Increase parent engagement

An explanation of why the LEA has developed this goal.

BHUSD wants to create a positive District culture which promotes active learning, empathetic interactions, and maximizes community engagement.
 State Priorities: 3, 5, & 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.	9.5% in 2019	7.8% in 2020	17.4% in 2021		4% of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.
Students in kindergarten through grade 12 who have been suspended at least once in a given school year	4.3% in 2019	2% in 2020	2.8% in 2021		1% of students in kindergarten through grade 12 who have been suspended at least once in a given school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PBIS Implementation	2020-2021: Tiered Fidelity Inventory (TFI): Hawthorne School = 83% Horace Mann School = 90% Beverly Vista Middle School = 60% Beverly Hills High School = 93%	2021-2022: Tiered Fidelity Inventory (TFI): Hawthorne School = 90% Horace Mann School = 92% Beverly Vista Middle School = 80% Beverly Hills High School = 95%	2022-2023: Tiered Fidelity Inventory (TFI): Hawthorne School = 95% Horace Mann School = 95% Beverly Vista Middle School = 90% Beverly Hills High School = 95%		Tiered Fidelity Inventory (TFI): Hawthorne School = 100% Horace Mann School = 100% Beverly Vista Middle School = 100% Beverly Hills High School = 100%
Drop Out Rate	2020-2021: Middle School - 0% High School - .78%	2021-2022: Middle School - 0% High School - 0%	2022-2023: Middle School - 0% High School - 0%		Middle School - 0% High School - 0%
Connectedness Survey	2020-2021: K-12 student survey data: 90% student response that they feel safe/connected to school. K-12 Parent survey data: 91% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 83% feel safe and connected to the district.	2021-2022: K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 85% feel safe and connected to the district	2022-2023: K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 94% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 85% feel safe and connected to the district		K-12 student survey data: 90% student response that they feel safe/connected to school. K-12 Parent survey data: 91% parent response that they feel their child is safe and connected to the school. K-12 Staff & Teachers rate: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsions	2020-2021: 0 students were expelled	2021-2022: 0 students were expelled	2022-2023: 3 students were expelled		0 students were expelled
Parent Programming	2020-2021: K-12 Parent education events: District Parent Education: 10+	2021-2022: K-12 Parent education events: District Parent Education: 10+	2022-2023: K-12 Parent education events: District Parent Education: 10+		K-12 Parent education events: District Parent Education: 15+
School Site Council for decision making, collaboration, and reviewing budgeting.	2020-2021: School sites will have participation on School Site Council = 100%	2021-2022: School sites will have participation on School Site Council = 100%	2022-2023: School sites will have participation on School Site Council = 100%		School sites will have participation on School Site Council = 100%
District English Language Advisory Committee for decision making, collaboration, and reviewing budgeting.	2020-2021: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	2021-2022: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	2022-2023: School sites with representation at District English Language Advisory Committee (DELAC) = 100%		School sites with representation at District English Language Advisory Committee (DELAC) = 100%
Attendance Rate	2020-2021: 91% attendance rate	2021-2022: 95% attendance rate	2022-2023: 82.6% attendance rate		95% attendance rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Intervention	PBIS site teams will work with students/parents to design alternative discipline to suspensions and create systems for encouraging attendance and engagement. PBIS site teams will work with administration on creating a positive student and parent learning culture in the District.	\$160,000.00	No
2.2	Olweus Implementation	Olweus principles were woven into our PBIS implementation. District and Site Olweus Coaches and restorative circles “Classroom Meetings that Matter.”	\$15,000.00	No
2.3	Increase Parent Engagement	Create an organizational chart for parents to follow, that inspires respectful interaction with faculty and staff. Established District-Wide Communications Team made up of each site. Offer additional virtual options for parent education on academics, college/ career readiness, SEL, and finances.	\$11,000.00	No
2.4	District English Language Advisory Committee (DELAC)	Support the DELAC committee representatives to gather input on student needs. Increase parent education through guest speakers, community partners, and school staff such as counselors to present on academic planning at DELAC. Provide information to parents prior to and upon enrollment about the English Learner Program.	\$1,000.00	Yes
2.5	WEB & LINK Programming	Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students. Add WEB to the middle school program to support the transition of the new incoming 6th grade students.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Diversity, Equity & Inclusion	Incorporate a diversity and awareness training program within BHUSD for the entire staff. Hire a consultant to assess current District Inclusion and Diversity practices and help develop measurable goals. This action will not be implemented in 23-24.	\$0.00	No

Goal Analysis [2022-23]

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

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

We have been able to move back to in person meetings for our DELAC and provide physical resources for our parents utilizing the budgeted funds this year. Outside of the change back to in-person DELAC meetings, there was no substantive differences in planned actions and actual implementation of these actions. For our overall district culture, we moved to the Silver level status for PBIS and recognized by LACOE for our efforts which was a success. This is proof of success with our work in PBIS, LINK/ WEB, Olweus, and Parent Engagement. We hope to move from Silver level to Gold level during the 23-24 school year. Due to the pandemic we were able to still connect our independent study (IS) students with our PBIS, LINK, and WEB programs. We were able to do this by utilizing one of our IS staff members to help promote connectiveness, host assemblies, and meet with our students individually to ensure they knew what was going on at their home school.

BHUSD's goal to reduce suspension rates was also a challenge which is evident in the data. Our district is working on addressing this increase through a community based focus group on discipline. This could be a change in some of our actions as this group's work will be completed this summer.

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.

In addition, we had budgeted \$20,000 toward Diversity, Equity and Inclusion work. We did work but it did not cost us any funding. We will not be budgeting for this action in the 2023-2024 school year.

Other than the DEI work, there was no substantive differences in budgeted expenditures and estimated actual expenditures of these actions.

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

Following the pandemic, through the following actions 2.1 and 2.5 we have seen an increase in student engagement and culture. Our PBIS teams at each site was able to work on building school culture, promote attendance, and engage our students and parents. Even though our attendance rate is high, we are encouraged by the participation in the PBIS program and believe this will impact our attendance in the 23-24

school year. Our first steps were to get students back into in-person instruction and now we are focusing primarily on implementation of the 2.1, 2.2., 2.3, and 2.5 to support our students in daily attendance. Our PBIS teams at each site was able to work on building school culture, promote attendance, and engage our students and parents. This also helped increase our schools' culture and promote the increase of parent engagement.

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.

The Board of Education, Cabinet, School Administration, Community, Staff, and other stakeholders have removed the DEI action from our strategic plan and LCAP. The action 2.6 will not be implemented.

We have moved our DELAC back to in person meetings.

BHUSD's goal to reduce suspension rates was also a success last year, however it is evident in the data that we have seen increase. We are working on a community based committee approach to address discipline and further decrease our attendance rate. From this committee work will come possible further actions to address these two issues.

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.

Goals and Actions

Goal

Goal #	Description
3	Provide safe, compliant and quality school facilities and technology to support the District's Mission and Vision Statement.

An explanation of why the LEA has developed this goal.

Implement a 5-Year Deferred Maintenance Plan and Develop a Preventative Maintenance Plan. To ensure safety of our students, staff, and teachers. That our facilities are updated regularly.

Implement business practices through technology department wide training as evidenced by documented processes and procedures, position and purchasing controls, and department wide systems training. To ensure our students, staff, and teachers have access to the proper support when using technology, information is protected, and our systems are running efficiently.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities & Maintenance	2020-2021: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2021-2022: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2022-2023: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.		100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.
Technology	2020-2021: The seven technology job descriptions need to be updated.	2021-2022: The seven technology job descriptions were updated.	This metric is no longer measured.		All of the technology department job descriptions will be updated.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Create and update the technology procedures on safety, instruction, and infrastructure.	Completed the technology procedures on safety, instruction, and infrastructure. This goal will not be measured moving into 22-23.			The procedures on safety, instruction, and infrastructure will be updated by the technology department.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	5-Year Deferred Maintenance Plan	Implement a 5-Year Deferred Maintenance Plan and Develop a Preventative Maintenance Plan.	\$1,602,000.00	No
3.2	Technology Staffing	ACTION has been met and will no longer be monitored for future LCAPs. Review and update current IT job descriptions to reflect modern IT operational needs and business requirements	\$0.00	No
3.3	Technology Contracts	ACTION has been met and will no longer be monitored for future LCAPs. Review technology contracts in general fund budgets for savings, reductions and elimination of services no longer needed Completed multi-year year projections for: Technology general fund expenditures Technology 1-1 replacement expenditures Technology staffing needs	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation of these action 3.1.

Our Maintenance team has had success in continually updating our facilities to meet the needs of our growing programs and pathways. The Maintenance team has been able keep up with implementing their 5-year deferred maintenance plan and finalizing their preventative maintenance plan. There were no challenges.

Our technology team has been able to meet Actions 3.2 and 3.3 which allows us to remove those two actions in future LCAPs. They have been able to meet the metrics, actions, and address the technology portion of this goal.

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

No substantive differences in budgeted expenditures and estimated actual expenditures of these actions.

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

BHUSD has and will continue to implement the 5-Year Deferred Maintenance Plan and has developed a Preventative Maintenance Plan. This has provided our students and staff with safe learning environments that are up-to-date and clear of any safety issues. BHUSD Maintenance team has demonstrated their effectiveness in both our FIT reports and daily walk throughs by our administrative teams.

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 were no changes to this goal or actions.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,378,656	0

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
3.69%	0.00%	\$0.00	3.69%

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.

BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth, and Low-Income students. Below is a description of how our services will increase or improve either qualitatively or quantitatively. Each action and service is enumerated to reflect the structure of the LCAP.

Goal 1 Action 3: Intervention & Credit Recovery - Based on feedback from Title I parents, administration, and teachers we identified that our low-income students could not afford tutoring, outside invention programs, and credit recovery. We worked with parents, administration, and teachers to identify the best way to support our low-income students by providing additional staffing for during-the-school day intervention programs, summer school programs, and credit recovery programs. This was provided in past. We have identified that our low-income students stayed on track for graduation, increased their summative CAASPP scores, and maintained skills built during the school year over the summer. We wanted to ensure this continued and will be offering additional summer programs with other credit recovery options. In implementing this we expected that our low-income students will stay on track for graduation, continue to increase their summative CAASPP scores, and will maintain skills built during the school year over the summer. This is the best use of funds because, through our experience, we have found that students have stayed on track for graduation and are performing higher in summative assessments. We have vetted

other options like online credit recovery or tutoring systems like Khan Academy and these were not as successful for our unduplicated students.

Goal 1 Action 7: Counseling Services - We identified that fewer LI students received support outside of school for mental health. We surveyed our school counselors on if they saw a need for a partnership with a community-based counseling organization to provide services to our LI students while they are not in school. All of our school counselors agreed that we needed these services. We have identified that the low-income students that participated last year in counseling services had higher attendance rates, increased their summative CAASPP scores, and maintained better overall well-being during the 2021-2022 school year due to these services. The expected outcome is to continue to provide these counseling services to 100% of our LI students. The outcome we expect is that we will see growth in our LI students' attendance, CAASPP scores, and overall well-being compared to last year. We will use attendance records, CAASPP summative scores, and our school connectivity survey to measure success. This is the best use of funds because, through our experience, through counseling, we have seen an increase in attendance, summative CAASPP scores, and ensure they feel connected to our school district. We have vetted other programs like virtual counseling or relied on our school counselors but neither option provided the outcomes we seek. The school counselors did not have enough time and virtual counseling was missing the in-person connection our students

Goal 1 Action 12: AirTutors - Through feedback from our DELAC and analyzing CAASPP summative scores with classroom grades we identified that some of our EL students were not performing as high as our general education students were performing on the CAASPP and classroom grades. This led us to add additional tutoring in their home language. We vetted numerous programs but AirTutors provides support for the student and parent. The program helps explain the American school system to the parents to help engage them in their students' learning. The expected outcome is more engagement by our EL parents and our EL students achieving higher CAASPP scores and classroom grades. This is the most effective use of funds because, through our experience, we have seen an increase in summative CAASPP scores and classroom grades for our EL students. We have vetted other tutoring companies, however with AirTutors, we have found it to be the best because it provided tutoring in the student's home language and works with the parents to support them in supporting their students.

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

Using the calculation tool provided by the state, our LEA has calculated that it will receive \$1,378,656 in Supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 3.69%. Our district has demonstrated that it has met the 3.69% proportionality percentage by planning to expend supplemental funds on actions or

services that are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in each contributing action description within this plan.

Foster Youth & Low-Income:

By surveying our school counselors, staff, and parents we were able to identify the items that our FY and LI students needed. We will use the funding to pay for the costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.), transportation to and from school, hygiene products, clothing, and education materials (backpacks, pencils, etc). By funding this for FY and LI students it ensures their access to what other students can afford on their own. The expected outcome is to have as many or more FY and LI students take a college admissions exam, feel more connected to our school, and are as successful on the CAASPP as other students. During our professional learning communities, teachers will create case studies on our FY and LI students to analyze their progress and performance on the CAASPP and classroom grades plus social-emotionally. Through studying these case studies, our expected outcome would be increased summative assessment scores for our FY and LI students by understanding the support these students need and work on their engagement with the school.

English Learner:

Our Teachers & Principals will receive professional development on delivering ELD instruction while analyzing EL student data to inform their instructional practices. BHUSD will use the EL data to identify areas where teachers need to advance the language acquisition programs. The expected outcome is for more engagement by our EL students and higher academic performance on the CAASPP and classroom grades. More support and instruction are provided by our teachers and administration that is specific to our EL students' needs. The DELAC committee representatives will also gather input on students' needs. We will increase parent education through guest speakers, community partners, and school staff such as counselors to present on academic planning at DELAC. We will provide information to parents prior to and upon enrollment about the English Learner Program. The need for the increase is based on the overall engagement of our EL parents and students. The outcome is to get more EL parents involved in their students' learning. We will also increase the teaching staff at each school to include a English Learner Coordinator to support our parent engagement and overall instruction to our EL students. English learners need access to grade-level-appropriate language and understand what they are learning. Based on feedback from our DELAC, we will ensure our EL students understand their learning targets, this will assist with their understanding of the instruction and vocabulary. Our expected outcome is that EL students will be able to read and speak more instructional language. Also, increase their understanding of what they are learning. To sum this up we will be providing more professional development for our teachers and administration to support ELD instruction and language acquisition programs. We will use data from our previous and current EL students to provide tutoring and intervention programming to close any educational gap our EL students have. We will also increase our engagement activities for our parents to assist them with supporting their students testing, performance on homework and feeling more connected to their school.

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.

N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,056,395.00			\$146,500.00	\$4,202,895.00	\$1,475,007.00	\$2,727,888.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Communities (PLC)	All				\$50,000.00	\$50,000.00
1	1.2	Learning Targets	All				\$5,000.00	\$5,000.00
1	1.3	Intervention & Credit Recovery	Low Income	\$890,007.00			\$80,000.00	\$970,007.00
1	1.4	PSAT, SAT School Day, and Bootcamps	All	\$30,000.00				\$30,000.00
1	1.5	Increase to CTE Pathways	All	\$0.00				\$0.00
1	1.6	Co-Taught Courses	Students with Disabilities	\$160,000.00				\$160,000.00
1	1.7	Counseling Services	Low Income	\$100,000.00				\$100,000.00
1	1.8	College/ Career Readiness Curriculum	All	\$20,000.00				\$20,000.00
1	1.9	College Admissions	Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.10	Instructional Coach	All	\$120,000.00				\$120,000.00
1	1.11	National Board Certification	All	\$40,000.00				\$40,000.00
1	1.12	AirTutors	English Learners	\$100,000.00				\$100,000.00
1	1.13	Families in need	Foster Youth Low Income	\$12,000.00			\$10,000.00	\$22,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Personal Protective Equipment	All	\$0.00				\$0.00
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	English Learners	\$766,888.00				\$766,888.00
2	2.1	PBIS Intervention	All	\$160,000.00				\$160,000.00
2	2.2	Olweus Implementation	All	\$15,000.00				\$15,000.00
2	2.3	Increase Parent Engagement	All	\$10,000.00			\$1,000.00	\$11,000.00
2	2.4	District English Language Advisory Committee (DELAC)	English Learners	\$500.00			\$500.00	\$1,000.00
2	2.5	WEB & LINK Programming	All	\$5,000.00				\$5,000.00
2	2.6	Diversity, Equity & Inclusion	All	\$0.00				\$0.00
3	3.1	5-Year Deferred Maintenance Plan	All	\$1,602,000.00				\$1,602,000.00
3	3.2	Technology Staffing	All	\$0.00				\$0.00
3	3.3	Technology Contracts	All	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$37,312,114	\$1,378,656	3.69%	0.00%	3.69%	\$1,894,395.00	0.00%	5.08 %	Total:	\$1,894,395.00
								LEA-wide Total:	\$1,090,007.00
								Limited Total:	\$804,388.00
								Schoolwide Total:	\$0.00

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	1.3	Intervention & Credit Recovery	Yes	LEA-wide	Low Income	All Schools	\$890,007.00	0
1	1.7	Counseling Services	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	0
1	1.9	College Admissions	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Beverly Hills High School	\$25,000.00	0
1	1.12	AirTutors	Yes	LEA-wide	English Learners	All Schools	\$100,000.00	0
1	1.13	Families in need	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$12,000.00	0
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$766,888.00	0

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 (%)
2	2.4	District English Language Advisory Committee (DELAC)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,331,395.00	\$4,311,395.00

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	1.1	Professional Learning Communities (PLC)	No	\$50,000.00	\$50,000
1	1.2	Learning Targets	No	\$5,000.00	\$5,000
1	1.3	Intervention & Credit Recovery	Yes	\$970,007.00	\$970,007
1	1.4	PSAT, SAT School Day, and Bootcamps	No	\$30,000.00	\$30,000
1	1.5	Increase to CTE Pathways	No	\$120,000.00	\$120,000
1	1.6	Co-Taught Courses	No	\$160,000.00	\$160,000
1	1.7	Counseling Services	Yes	\$100,000.00	\$100,000
1	1.8	College/ Career Readiness Curriculum	No	\$20,000.00	\$20,000
1	1.9	College Admissions	Yes	\$25,000.00	\$25,000
1	1.10	Instructional Coach	No	\$120,000.00	\$120,000

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	1.11	National Board Certification	No	\$40,000.00	\$40,000
1	1.12	AirTutors	Yes	\$80,000.00	\$80,000
1	1.13	Families in need	Yes	\$20,500.00	\$20,500
1	1.14	Personal Protective Equipment	No	\$10,000.00	\$10,000
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	\$766,888.00	\$766,888
2	2.1	PBIS Intervention	No	\$160,000.00	\$160,000
2	2.2	Olweus Implementation	No	\$15,000.00	\$15,000
2	2.3	Increase Parent Engagement	No	\$11,000.00	\$11,000
2	2.4	District English Language Advisory Committee (DELAC)	Yes	\$1,000.00	\$1,000
2	2.5	WEB & LINK Programming	No	\$5,000.00	\$5,000
2	2.6	Diversity, Equity & Inclusion	No	\$20,000.00	\$0
3	3.1	5-Year Deferred Maintenance Plan	No	\$1,602,000.00	\$1,602,000

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)
3	3.2	Technology Staffing	No	\$0.00	\$0
3	3.3	Technology Contracts	No	\$0.00	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,365,353	\$1,872,895.00	\$1,872,895.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Intervention & Credit Recovery	Yes	\$890,007.00	\$890,007	0	0
1	1.7	Counseling Services	Yes	\$100,000.00	\$100,000	0	0
1	1.9	College Admissions	Yes	\$25,000.00	\$25,000	0	0
1	1.12	AirTutors	Yes	\$80,000.00	\$80,000	0	0
1	1.13	Families in need	Yes	\$10,500.00	\$10,500	0	0
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	\$766,888.00	\$766,888	0	0
2	2.4	District English Language Advisory Committee (DELAC)	Yes	\$500.00	\$500	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
36,255,863	1,365,353	0.25%	4.02%	\$1,872,895.00	0.00%	5.17%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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