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School Highlight: Cleveland Charter High School Budget Development

Committee of the Whole Meeting

February 14, 2023



Cleveland Charter HS Budget Development Process

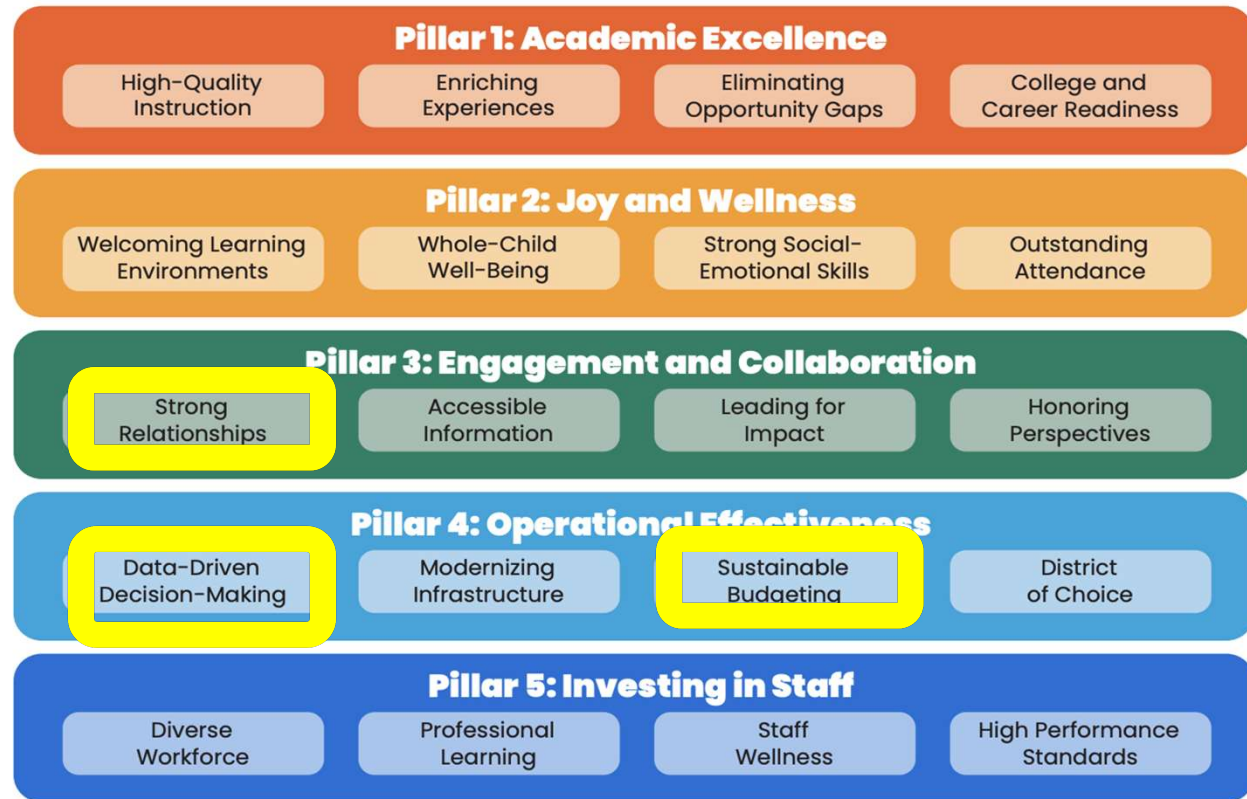
- Alignment with District Goals and Strategic Plan
- Adherence to Schoolwide Goals and Plans
- Data Decision-Making
- Collaboration and Engagement

District Goals and Strategic Plan

Overarching Question:

As we review our budgets and plan for the upcoming school year, does every decision align with District Goals and Strategic Plan? How do our decisions ensure **student success**?

- Goal 1: Postsecondary
- Goal 4: Social/Emotional Wellness
- Pillars and Priorities



School Goals and Plans

Overarching Question:

As we review our budgets and plan for the upcoming school year, does every decision align with our school goals, plans, and APS?

- Schoolwide Goals and Plans
- Schoolwide Learner Outcomes:

Academic Excellence

Personal Success

Social Responsibility

Cleveland Plan for Student Success

School Plan for Student Achievement (SPSA)

Local Control and Accountability Plan (LCAP)

Western Association for Schools and Colleges (WASC) Plan

Student Learner APS



Academic Excellence

- Think critically, read broadly, write effectively, listen carefully, and speak thoughtfully
- Research, process, analyze, synthesize, and evaluate information from multiple perspectives
- Envision, create, produce, and share original works using a variety of media and technology
- Stimulate curiosity, examine ideas, and generate solutions

Personal Success

- Prepare for and adapt to constant change
- Develop positive self-identity, healthy life choices, and meaningful goals
- Value ethical principles, demonstrate personal integrity, assume individual ownership, and practice self-advocacy
- Balance individual talents with educational pursuits and career interests

Social Responsibility

- Explore, appreciate, and interact with different cultures and languages
- Promote empathy and collaborate with others to perform humanitarian efforts
- Contribute to the enhancement of civic life
- Respect and protect the local environment and global community



"Data by itself is useless . . . You can't pour data on a broken bone and heal it. You can't pour data on the street and fix it. Data is only useful if it is applied for useful public benefit."
- Todd Park, Former United States Chief Technology Officer

When you talk you are only
repeating something you already
know. But, if you listen you may
learn something new.

— *Dalai Lama* —

Planning Process



August – Early February Listening & Learning

Review plan goals, analyze data, identify areas of strength(successes) and areas of growth(needs):

- Examine student performance data: state and local
- Review School Experience Survey results, other school-designed student surveys
- Conduct classroom observations
- Distribute needs assessments to educational partners (students, families, staff)
- Engage in “Coffee with the Administrators” event
- Collaborate with Governance Council, SSC, ELAC, Administrative Team, Instructional Leadership Team, Community of School Administrator, and other District leaders

Planning Process: Needs Assessment



2023-2024 Budget Development: Needs Assessment - General and State Funds (Students)

As we consider our general fund and state-provided TSP budgets for the 2023-2024 school year, we would like your input on how our funds should be spent. Note that all budgetary decisions must align with the District's Strategic Plan. As such, next to each item, you will see one or more of the five pillars (1-5) and corresponding priorities (A-D):

Pillar 1, Academic Excellence (1A High-Quality Instruction; 1B Enriching Experiences; 1C Eliminating Opportunity Gaps; 1D College and Career Readiness)

Pillar 2, Joy and Wellness (2A Welcoming Learning Environments; 2B Whole-Child Well-Being; 2C Strong Social-Emotional Skills; 2D Outstanding Attendance)

Pillar 3, Engagement and Collaboration (3A Strong Relationships; 3B Accessible Information; 3C Leading for Impact; 3D Honoring Perspectives)

Pillar 4, Operational Effectiveness (4A Data-Driven Decision-Making; 4B Modernizing Infrastructure; 4C Sustainable Budgeting; 4D District of Choice)

Pillar 5, Investing in Staff (5A Diverse Workforce; 5B Professional Learning; 5C Staff Wellness; 5D High Performance Standards)

DIRECTIONS: Please rank the following categories and positions that have been funded in the recent past. Please complete this survey by Friday, February 3. Thank you for your participation.

Using the pulldown menu, PLEASE RANK each item using a 1-4 scale as follows:

4 = Top Priority 3 = Priority 2 = Some Priority 1 = Least Priority



Planning Process: Needs Assessment



What we heard from our community...

It is important to take student input into account as the school makes decisions. More clean water fountains for students to stay hydrated around campus and funding for athletics so that more students can be involved and have a better experience

Better sports fields to ensure less injuries of representing athletes of the school

Courses focused on adult responsibilities: how to do taxes, home ec, culinary, etc.

Unlocking/refilling free pad and tampon dispensers in bathrooms

Focus on academic learning loss and mental health and career guidance. Thank you.

More electives for students

Planning Process

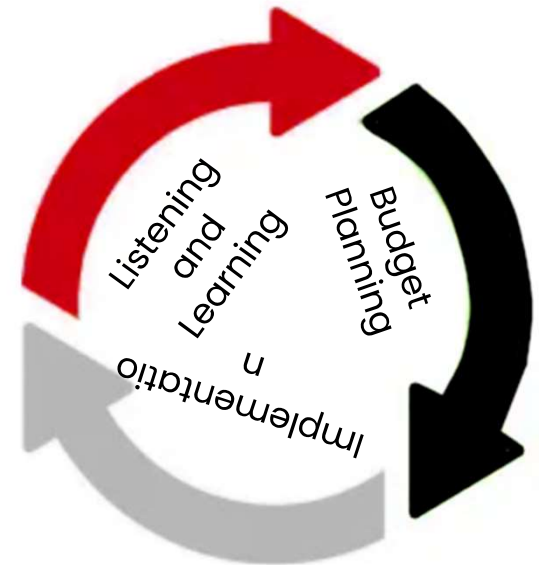
February – March Budget Planning

Meet, discuss, and collaborate to:

- assess/update goals
- plan and review action steps to address areas of strength and areas of growth
- leverage resources to improve student outcomes

March – Ongoing Implementation

- Progress Monitoring
- Budget Refinement



Leveraging Resources

Investments in staff who provide direct support to students

Materials and classroom resources that support enrichment programs and family engagement

Innovative learning environment that promote and instill the love of learning



Nurturing Specialized Programs



Cleveland programs developed through the budget process:

- Center for Teaching and Learning
- Summer Intensive Program (SIP)
- Cleveland Learning Academy (CLA)
- Equity and Justice Team
- Cleveland Care Center
- Music Program and Dance Academy
- The Cleveland Connection Mentor Program
- Data Squad



Thank you!

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