

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Palisades Charter High

Contact Name and Title

Greg Wood
Chief Business Officer

Email and Phone

gwood@palihigh.org
(310) 230-6650

2017-20 Plan Summary

The Story

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

Palisades Charter High School is a high-performing, comprehensive high school serving approximately 3,000 diverse students from more than 110 zip codes throughout the Los Angeles area. A charter school since 2003, Palisades Charter High School was a forerunner in the conversion to an independent charter high school within the Los Angeles Unified School District. This year, the Western Association of Schools and Colleges granted a six year clear accreditation, recognizing the school's excellence in education. PCHS has been awarded the title of a California Gold Ribbon School. Additionally, it has been recognized as a California Distinguished High School, as well as being reported by *Newsweek*, *U.S. News and World Report*, and *LA Magazine* as a top school.

LCAP Highlights

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

Increased use of state and internal formative assessments to measure student subgroup success
Math task force creation
Math Professional Development Plan
Campus Unification Director and installation of The Justice League, Link Crew, Peer Mediation, Restorative Justice Program and Teen Court,
Increase in the quality and quantity of mental health providers
Increased EL support with literacy program and test preparation, increasing lexile levels, reclassification rates, and state test scores

Review of Performance

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

Greatest Progress

EL pass rate on ELPAC (over)
ADA 95.8% maintained despite unforeseen circumstances (wildfire, flu, student walkouts).
Implementation of dashboard data to target intervention.
Provided support services to increased population of free/reduced students.

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

Greatest Needs

Increase math and English pass rates for targeted subgroups:
Blacks
Latinos
and Special Ed students in math.

Decrease in suspension rate for the following subgroups:
Black, Latino, Special Education

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

For English: Black & Special Ed Students.
LEA will also monitor Latino students, although the gap isn't as large.
For Math: LEA to target Black, Latino, Special Education, and RFEP students.

LEA will work with English and math PLC's, English and math departments, Curriculum Council, Math Success task force, and the Academic Achievement team to address these gaps.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$35,077,142
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$21,328,378

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, tech staff, administrative salaries -- all groups who help implement plans listed in the LCAP. General fund expenditures also include improvements made to technology and facility infrastructure which helps support a comprehensive learning environment.

Total Projected LCFF Revenues for LCAP Year	\$28,227,877
---	--------------

© 2018 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
% of teachers with credentials or 2017-18 enrolled in credentialing program	100%	100%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>teacher salary - 1000-1999 Certificated Salaries - LCFF: \$13,177,610 (repeated expenditure) teacher benefits -</p>	<p>teacher salary - 1000-1999 Certificated Salaries - LCFF: \$13,717,739 teacher benefits - 3000-3999 Employee</p>

Location: All Schools Will continue staffing of instructional program and review of all teacher credentials per the master schedule	Location: All Schools Staffed all instructional programs & reviewed all teacher credentials.	3000-3999 Employee Benefits - LCFF: \$4,648,853 (repeated expenditure)	Benefits - LCFF: \$4,736,169
--	---	--	------------------------------

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All Location: All Schools</p> <p>English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Location: All Schools</p> <p>All EL Students were certified in SDAIE & ELD instructional strategies. Faculty in EL program attended training to teach EL classes.</p>	<p>(Salaries and Conferences) - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$16,029 (repeated expenditure)</p>	<p>conferences - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$25,479</p>

Analysis

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

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

HR department verified all teachers indeed have a valid teaching credential.

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

Checking whether or not each teacher has a credential made us effectively meet our goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Ed effectiveness grant allowed for increase in PD conferences.

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

Increased number of PD conferences for certificated staff.

Goal 2

All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement
 Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
100%	2017-18 100%	100%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional & supplemental materials provided to students aligned with the Common Core standards.</p>	<p>textbooks - 4000-4999 Books and Supplies - LCFF: \$186,578 (repeated expenditure) IMA - 4000-4999 Books and Supplies - LCFF: \$227,611 (repeated expenditure)</p>	<p>Textbooks - 4000-4999 Books and Supplies - LCFF: \$146,578 IMA - 4000-4999 Books and Supplies - LCFF: \$275,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SCL coordination, data, EL, math, and literacy) -PLC/SCL notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers did participate in school-wide PD initiatives.</p>	<p>Teacher PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) Teacher Effectivness - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000</p>	<p>Teacher PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$30,000 Teacher Effectiveness - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$25,479</p>

meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Interim assessments were made in Math & English.</p>	<p>Covered in other areas of the LCAP - 1000-1999</p> <p>Certificated Salaries - Other State Revenues: \$0 (repeated expenditure)</p>	<p>Covered in other areas of LCAP - 1000-1999</p> <p>Certificated Salaries - Other State Revenues: \$0</p>

Analysis

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

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

PLC's provided dedicated time to review common core standards, instructional strategies, and means of assessment.

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

PLC Coordinator provided effective guidance and oversight to ensure that PCHS faculty and staff implemented common core standards based instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Digital licenses purchased in lieu of textbooks.

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

No changes made to the goal.

Goal 3

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
GOOD overall rating from SARC 2017-18 GOOD	GOOD

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Upgrade remaining old hand towel dispensers & toilet paper dispensers • All a section of Girls Gym Locker Room Showers • Maintain/Replaced damaged ceiling and floor tiles • Renovate more Restrooms • Continue Prop 39 LED Light Bulb Replacement Program • Installing more Air-Blowing hand dryers • Add More Water-Bottle Fillers & Drinking Fountains <p>Major Cleaning Projects:</p> <ul style="list-style-type: none"> • Service/Clean U-Building A/C Units (only A/C Units on Campus) • Power Wash all vents in Air Handlers • Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends • Yearly strip and wax of all floors on campus • Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Upgrade remaining old hand towel dispensers & toilet paper dispensers Completed • All a section of Girls Gym Locker Room Showers Completed, but needs some minor repairs • Maintain/Replaced damaged ceiling and floor tiles Completed, but ongoing • Renovate more Restrooms Completed • Continue Prop 39 LED Light Bulb Replacement Program Completed, but still in progress to do more • Installing more Air-Blowing hand dryers Completed 	<p>custodial salary - 2000-2999 Classified Salaries - LCFF: \$62,000 (repeated expenditure)</p> <p>security - 5000-5999 Services and Other Operating Expenses - LCFF: \$160,000 (repeated expenditure)</p> <p>classroom repair - 5000-5999 Services and Other Operating Expenses - LCFF: \$89,500</p> <p>prop 39 energy initiatives - 6000-6999 Capital Outlay - Other State Revenues: \$105,000</p> <p>custodial services - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)</p> <p>custodial benefits - 3000-3999 Employee Benefits - LCFF: \$15,500 (repeated expenditure)</p> <p>classroom renovations/refresh - 6000-6999 Capital Outlay - LCFF: \$132,500 (repeated expenditure)</p>	<p>Custodial Salary - 2000-2999 Classified Salaries - LCFF: \$62,000</p> <p>Security - 5000-5999 Services and Other Operating Expenses - LCFF: \$250,000</p> <p>Classroom Repairs - 5000-5999 Services and Other Operating Expenses: \$100,000</p> <p>Prop 39 Energy Initiatives - 6000-6999 Capital Outlay - Other State Revenues: \$219,555</p> <p>Custodial Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$413,000</p> <p>Custodial Benefits - 3000-3999 Employee Benefits - LCFF: \$15,500</p> <p>Classroom renovations - 6000-6999 Capital Outlay - LCFF: \$43,898</p>

- Machine clean all Restroom floors twice per year

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Add Additional security cameras
- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

- Add More Water-Bottle Fillers & Drinking Fountains **Completed**

Major Cleaning Projects:

- Service/Clean U-Building A/C Units (only A/C Units on Campus) **Completed**
- Power Wash all vents in Air Handlers **Completed**
- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends **Completed**
- Yearly strip and wax of all floors on campus **Completed**
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring **Completed**
- Machine clean all Restroom floors twice per year **Completed**

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant **Need Funding, but we did fix the perpetually broken elevator**
- Reduce number of SARC violations - Work

	<p>quickly to resolve any identified deficiencies Completed/Achieved</p> <ul style="list-style-type: none"> • Fire Remediation of bush on parking lot hills Completed • Ongoing Trip Hazard Remediation Completed, but ongoing • Add Additional security cameras Completed • Add Security Fencing Not Achieved - Need Funding • Add Emergency Push-Bar Exit Gates Completed • Continue Classroom Refresh Efforts Deep Cleaning, Painting, New Whiteboards, etc. Completed 		
--	---	--	--

Analysis

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

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

Vast majority of goals achieved and services part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year. These executed via our janitorial services team, facilities team, security team, and safety team/committee.

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

Vast majority of goals achieved and services part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in security needs of LEA. Increase in cost of custodial contract. LEA received additional funding in Prop 39 energy efficiency which went towards lighting improvements for LEA. Classroom renovations need needed further analysis on plans.

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

Goals not overly changed during the year, but supplemented with additional repairs related to gas, heat/plumbing, and water/plumbing infrastructure leaks that occurred during the school year. Other basic repairs occurred as incurred during the school year. A Safety & Security Fundraising Campaign was initiated to help fund capital expense safety measures desired in 2017-18 that were unfunded.

Goal 4

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Number of activities parents are involved in 2017-18</p> <div style="border: 1px solid gray; padding: 5px; margin: 10px auto; width: 80%;"> <p>3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council</p> </div>	<p>LEA exceeded 3 activities per semester with approximately 6 per semester.</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Semester check ins with homeless and foster youth/guardians to check their status and whether or not the families required any additional services. Families were contacted by phone. As LEA tracked</p>	<p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$20,000 (repeated expenditure) Extra time for staff - salaries - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$9,000 (repeated expenditure) EL coordinator - stipend - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$4,270</p>	<p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,300 Extra time for staff - salaries - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$9,000 EL Coordinator - Stipend - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$4,960 Extra time - benefits - 3000-3999 Employee</p>

<p>Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program</p>	<p>performance data, information was communicated through various parent meetings, targeting key areas of concern such as math & EL reclassification. Parents continue to be involved in developing post-secondary plans for students with disabilities, including involvement with the We Can Work grant through the department of rehab.</p>	<p>(repeated expenditure) extra time - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,000 (repeated expenditure) EL Coordinator - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,067 (repeated expenditure) Dept of Rehab - 2000-2999 Classified Salaries - Other State Revenues: \$0 (repeated expenditure) Dept of Rehab Coordinator - Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$0 (repeated expenditure)</p>	<p>Benefits - Federal Revenues - Title I: \$3,000 EL Coordinator - Benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$990 Dept of Rehab Coordinator - 2000-2999 Classified Salaries - Other State Revenues: \$42,000 Dept of Rehab Coordinator - Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$10,500</p>
--	--	--	---

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The following outreach meetings were held: - 9th grade parent orientation (8/11) - 9th grade parent breakfast (9/9) - PIQE (Sept 2017) - included school technology training - Back to school night (Sept 2017) - included school technology training - College night (Oct 2017) - TVN Parent Meetings (Oct 2017) - Fuerza Unida (Oct 2017) - included school technology training - TVN Parent Meetings (various) - included school technology training - Incoming parent meeting (4/9)</p> <p>All LTSP meetings have the goal to improve communication with parents. One night LTSP meeting was held on April 25th,</p>	<p>parent training - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000 (repeated expenditure)</p>	<p>Parent survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,650</p>

	<p>Pali 101 parent meeting was held at First AME church for our traveling parents.</p> <p>PPSEC (Palisades Parent Special Ed Committee) - meets twice in fall, once in spring</p> <p>Math success task force (January-May 2018) monthly meetings with parents.</p> <p>Budget/Finance committee meet once a month.</p>		
--	---	--	--

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and climate. (Mastery Manager – scantron style). Use the results for the State of the School address</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Parent feedback has increased through our end of year survey and WASC focus groups. Continued high response rates from students, parents, and staff. Special Ed uses IEP feedback forms as a method of measuring culture and climate. Unity surveys also measure culture and climate on campus. Student feedback was infused in the curriculum of the classes via presentations, planning, and research on how they would make the school a more positive place. Development feedback on facilities and funding priorities.</p> <p>Donor reception meeting to have donors provide feedback on where their donations are going towards.</p>	<p>Mastery Manager - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) Columbia Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,214 (repeated expenditure)</p>	<p>Mastery Manager - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,130 Columbia Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,453</p>

Analysis

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

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

Feedback continues to shape our decision making process.

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

Allows LEA to be more responsive to the local community and stakeholders to ensure local control.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PIQE cost decreased, mastery manager split into 2 year contract, teacher's college agreement decreased.

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

LEA has held more outreach meetings to parents, allowing parents & stakeholders to weigh in on a variety of educational, financial, and facility type goals/priorities.

Goal 5 PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
CTE Pathways	2017-18 Have 8 CTE Pathways available to students.	PCHS has 11 CTE Pathways identified and available to students.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Director of Development worked with industry partners through personal contact and the Advisory Council to increase workplace opportunities for PCHS students. Increased the number of</p>	<p>college center consulting - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000 (repeated expenditure)</p> <p>FT college counselor - salary - 1000-1999 Certificated Salaries - LCFF: \$70,000 (repeated expenditure)</p> <p>FT college counselor -</p>	<p>College Center Consulting - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000</p> <p>FT college counselor - 1000-1999 Certificated Salaries - LCFF: \$54,500</p> <p>FT College counselor - Benefits - 3000-3999 Employee Benefits - LCFF: \$13,625</p>

alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	CTE-credentialed teachers and increased the number of pathways to 11.	benefits - 3000-3999 Employee Benefits - LCFF: \$17,500 (repeated expenditure)	
---	---	--	--

Analysis

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

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

Meetings were held with industry representatives and other members of the Advisory Council in order to improve the effectiveness of the CTE program. Course sequences were identified to create new CTE pathways. Counselors were informed of the pathways and the CTE program.

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

21 CTE students were recognized from 3 different pathways for the first time at the graduation ceremony.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

College/career counselor time split between departments.

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

No change.

Goal 6

70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
CELDT, Reading Inventory & ELA/ELD Grade	2017-18 Goal of 30% RFEP classification	2015= 74.4% of EL's made progress towards English proficiency 2017 = 97.1% made progress towards English proficiency

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>EL instruction & English language development. Combined sheltered & collaborative English class. EL classes used new online curriculum (ex.: Achieve 3000) and differentiated learning strategies. EL Teacher used online practice test to familiarize students with ELPAC testing.</p>	<p>EdAchieve - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500 (repeated expenditure)</p> <p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$23,000 (repeated expenditure)</p> <p>MESA/SHPE classroom materials - 4000-4999 Books and Supplies - LCFF: \$6,200 (repeated expenditure)</p> <p>EL assistant, tutoring - salaries - 2000-2999 Classified Salaries - LCFF: \$68,500 (repeated expenditure)</p> <p>EL teacher, EL coordinator - salaries - 1000-1999 Certificated Salaries - LCFF: \$64,770 (repeated expenditure)</p> <p>EL assistant, tutoring benefits - 3000-3999 Employee Benefits - LCFF: \$17,468 (repeated expenditure)</p> <p>EL teacher, EL coordinator - benefits - 3000-3999 Employee Benefits - LCFF: \$15,875 (repeated expenditure)</p>	<p>EdAchieve - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,300 (repeated expenditure)</p> <p>MESA/SHPE Classroom materials - 4000-4999 Books and Supplies - LCFF: \$400 (repeated expenditure)</p> <p>EL assistant, tutoring - salaries - 2000-2999 Classified Salaries - LCFF: \$68,500</p> <p>EL teacher, EL Coordinator - salaries - 1000-1999 Certificated Salaries - LCFF: \$64,770 (repeated expenditure)</p> <p>EL assistant, tutoring benefits - 3000-3999 Employee Benefits - LCFF: \$17,468</p> <p>EL teacher, EL Coordinator - benefits - 3000-3999 Employee Benefits - LCFF: \$16,000 (repeated expenditure)</p>

Analysis

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

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

Students enrolled in common core state standards based classes were administrated at least one interim assessment during the 2016-17 school year.

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

Actions were effective in that the goal was met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes made to the goal.

Goal 7 Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Grad and A-G/CTE rate	2017-18 Grad rate over 96% A-G/CTE rate over 70%	Still waiting for official grad rate and A-G/CTE participation rate.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Counselors met with students at least twice during the year to assist students in taking courses needed to graduate/meet A-G requirements/complete CTE pathway.	Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)	Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	Covered in other areas of the LCAP - 4000-4999 Books and Supplies -	Covered in other areas of the LCAP - 4000-4999 Books and Supplies -

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase student participation in Honors and AP courses. Formerly Goal #9.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Expanded "Honors for all" to include 10th and 11th grade English where all students start in Honors and have the option to opt out during the semester.</p> <p>Increased access to waiver form for taking AP courses without meeting prerequisites.</p>	<p>LCFF: \$0 (repeated expenditure)</p>	<p>LCFF: \$0 (repeated expenditure)</p>
---	--	---	---

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$32,909 (repeated expenditure)</p> <p>Certificated Benefits - 3000-3999 Employee Benefits - LCFF: \$8,227 (repeated expenditure)</p> <p>Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000 (repeated expenditure)</p>	<p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$35,211</p> <p>Certificated Benefits - 3000-3999 Employee Benefits - LCFF: \$7,042</p> <p>transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,917</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Virtual Academy and Pali (Temescal) Academy were available as alternative options to the regular program. The Pali Online Program (POP) offered one recovery course in the fall and two in the spring for all interested students. Summer school was available to all students.</p>	<p>Summer school IMA/Textbooks - 4000-4999 Books and Supplies - LCFF: \$1,575 (repeated expenditure)</p> <p>Summer school teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$21,760 (repeated expenditure)</p> <p>Summer school teacher benefits - 3000-3999 Employee Benefits - LCFF: \$5,440 (repeated expenditure)</p> <p>Acellus - 5000-5999 Services and Other Operating Expenses -</p>	<p>Summer school IMA/Textbooks - 4000-4999 Books and Supplies - LCFF: \$2,985 (repeated expenditure)</p> <p>Summer school teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$35,896 (repeated expenditure)</p> <p>Summer school teacher benefits - 3000-3999 Employee Benefits - LCFF: \$7,179 (repeated expenditure)</p> <p>Acellus - 5000-5999 Services and Other Operating Expenses -</p>

		LCFF: \$8,210 (repeated expenditure)	LCFF: \$12,465
--	--	--------------------------------------	----------------

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students were placed according to the board-approved PCHS Math Placement Criteria using middle school grades and placement test results.</p> <p>English diagnostic used to place students in Literacy Success courses and Study Skills courses for academic support.</p>	<p>Certificated Auxillary for EL Teacher - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title I: \$14,000 (repeated expenditure)</p> <p>EL Coordinator Summer Hours - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title I: \$3,750 (repeated expenditure)</p> <p>Certificated Auxillary Benefits - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title I: \$3,500 (repeated expenditure)</p> <p>EL Coordinator Summer hours benefits - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title I: \$938 (repeated expenditure)</p> <p>tutors - 1000-1999</p> <p>Certificated Salaries - Other State Revenues: \$80,000 (repeated expenditure)</p> <p>tutors benefits - 3000-3999</p> <p>Employee Benefits - Other State Revenues: \$20,000 (repeated expenditure)</p>	<p>Certificated Auxillary for EL teacher - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title I: \$14,000 (repeated expenditure)</p> <p>EL Coordinator Summer Hours - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title I: \$3,750 (repeated expenditure)</p> <p>Certificated Auxillary Benefits - 3000-3999</p> <p>Employee Benefits - Federal Revenues - Title I: \$3,500 (repeated expenditure)</p> <p>EL Coordinator Summer Hours Benefits - 4000-4999</p> <p>Books and Supplies - Federal Revenues - Title I: \$938 (repeated expenditure)</p> <p>tutors - 1000-1999</p> <p>Certificated Salaries - Other State Revenues: \$81,200 (repeated expenditure)</p> <p>tutors benefits - 3000-3999</p> <p>Employee Benefits - Other State Revenues: \$21,000 (repeated expenditure)</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Still waiting for pass rate data.</p>	<p>Certificated Salaries, English Teacher - 1000-1999</p> <p>Certificated Salaries - LCFF: \$68,000</p>	<p>Certificated Salaries, English Teacher - 3000-3999</p> <p>Employee Benefits - LCFF: \$17,000</p>

Analysis

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

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

Academic Counselors looked at student information and met with students in order to place students in courses that helped them meet their academic goals of graduation and meeting A-G requirements and/or working toward CTE pathway completion.

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

Students met the CTE pathway completion requirements in 3 different pathways and were recognized for the first time with colored honor cords at the graduation ceremony.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in cost of busing.

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

No changes made to goal.

Goal 8

School will maintain a high ADA- as close to 96% as possible.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
ADA Attendance Report	2017-18 Maintain high 95.8% ADA	PCHS had a 95.9 ADA. This is especially impressive due to the occurrence of wildfires, school walkouts, and a long flu season.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All	attendance office salaries - 2000-2999 Classified Salaries - LCFF: \$142,000 (repeated expenditure) intervention - 2000-2999 Classified Salaries - LCFF:	attendance office salaries - 2000-2999 Classified Salaries - LCFF: \$142,000 intervention - 2000-2999 Classified Salaries - LCFF: \$40,000

<p>Location: All Schools</p> <p>Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.</p>	<p>Location: All Schools</p> <p>PCHS continued to use extensive moves of communication with various media/formats to educate the School community about the importance of attendance. LINK Crew helped bring awareness at the 9th grade level. The Director of Attendance and Admissions utilized Schoolzilla to monitor students with chronic absences and to create intervention plans to help create positive behavior regarding attendance concerns. Positive reinforcements included semester honors recognition and permission to attend school-wide events. Additionally, email was used as means to clear absences, helping a noted increase in the amount of absences that were cleared/excused.</p>	<p>\$40,000 (repeated expenditure) infinite campus - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000 (repeated expenditure) summer school teachers - 1000-1999 Certificated Salaries - LCFF: \$24,750 (repeated expenditure) textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF: \$5,850 (repeated expenditure) attendance office benefits - 3000-3999 Employee Benefits - LCFF: \$35,000 (repeated expenditure) summer school teachers - benefits - 3000-3999 Employee Benefits - LCFF: \$8,250 (repeated expenditure) Schoolzilla - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>	<p>infinite campus - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000 transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,000 (repeated expenditure) summer school teachers - 1000-1999 Certificated Salaries - LCFF: \$35,900 (repeated expenditure) textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF: \$4,000 (repeated expenditure) attendance office benefits - 3000-3999 Employee Benefits - LCFF: \$35,000 summer school teachers - benefits - 3000-3999 Employee Benefits - LCFF: \$8,250 (repeated expenditure) Schoolzilla - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,000</p>
--	---	---	---

Analysis

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

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

Weekly analysis of attendance using Schoolzilla. Students with chronic absences were specifically targeted. At the semester break students with significantly high absences (11+) were notified to make sure to:

- a) clear absences
- b) maintain decent grades
- c) improve attendance

Some of the chronically absent students were put on attendance contracts and families were notified. Others were referred to the SST team. Additionally, the Director of Admissions and Attendance met with several students whose absences were affecting their academic performance.

PCHS continued to regularly communicate with faculty to take accurate attendance, as well as the Attendance Policy, especially the first semester. Faculty received positive incentives for taking accurate attendance.

Similarly, students with perfect attendance were rewarded weekly and announced over the PA. Those with perfect attendance at the end of each semester were recognized with Principal's Honors. All major school-wide events required that students have cleared all of their absences which

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Discipline Deans staffing Discipline and expulsion records</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location:</p> <p>Staffing: 2 FTE deans and 1 Administrator - interface with Security team and support personnel i.e. Mental Health Team, Counselors, School Psychologist; IEP teams</p> <p>75 different students for a total of 179 days</p>	<p>3 certificated deans - salaries - 1000-1999 Certificated Salaries - LCFF: \$330,000 (repeated expenditure)</p> <p>3 certificated deans - benefits - 3000-3999 Employee Benefits - LCFF: \$110,000 (repeated expenditure)</p>	<p>3 certificated deans - salaries - 1000-1999 Certificated Salaries - LCFF: \$329,080 (repeated expenditure)</p> <p>3 certificated Deans - benefits - 3000-3999 Employee Benefits - LCFF: \$109,850 (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates</p>	<p>Mental Health Team included through reentry conferences</p> <p>For all students, reentry conference to identify supports / services needed to support positive behavioral change</p>	<p>school psychologist and social worker - salaries - 1000-1999 Certificated Salaries - Other State Revenues: \$144,062 (repeated expenditure)</p> <p>school psychologist and social worker - benefits - 3000-3999 Employee Benefits - Other State Revenues: \$36,016 (repeated expenditure)</p>	<p>school psychologist and social worker - salaries - 1000-1999 Certificated Salaries - LCFF: \$139,000 (repeated expenditure)</p> <p>school psychologist & social worker - benefits - 3000-3999 Employee Benefits - Other State Revenues: \$27,816 (repeated expenditure)</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.</p>	<p>Students linked to adult mentors has been effective. Developed more efficient data tracking to provide better analysis of students.</p>	<p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

Analysis

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

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

Plan for 18-19, develop in-house intervention area to be used instead of suspension. Intervention room with restorative practices in lieu of suspension

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

Students with multiple discipline referrals are assigned to programs designed to provide strategies to utilize appropriate behavior to meet needs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Social worker hired at lower rate.

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

The number of reported disciplinary actions increased due to better tracking of referrals. Social media monitoring/threats to school safety also attributed to increase in disciplinary actions.

Goal 10

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Fundraising Revenue	2017-18 \$300,000	350,000

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will dedicate funding efforts to address transportation costs and</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School held a fundraiser during a national giving tuesday for transportation.</p>	<p>Development Director - 2000-2999 Classified Salaries - Other Local Revenues: \$75,000 (repeated expenditure)</p> <p>Development Director - benefits - 3000-3999</p> <p>Employee Benefits - Other Local Revenues: \$18,750 (repeated expenditure)</p>	<p>Development Director - 2000-2999 Classified Salaries - Other Local Revenues: \$80,000</p> <p>Development Director - Benefits - 3000-3999</p> <p>Employee Benefits - Other Local Revenues: \$18,750</p>

alternative methods			
---------------------	--	--	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students</p>	<p>On-going tech equity campaign for devices.</p>		<p>Software - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,120</p> <p>Bacio Deign & Marketing - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$7,785</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.</p>	<p>Added math paraprofessionals with use of restricted funds.</p>		<p>Math Paraprofessionals - 2000-2999 Classified Salaries - College Readiness Block Grant: \$98,000 (repeated expenditure)</p> <p>Math Paraprofessionals - Benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$24,500</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Unity & Safety Initiative</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Unity & Safety Initiative</p>		<p>Campus Unification Director - 2000-2999 Classified Salaries - Other Local Revenues: \$60,000</p> <p>Campus Unification Director - Benefits - 3000-3999 Employee Benefits - Other Local Revenues: \$22,000</p> <p>HELLO program - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,000</p> <p>Security - 5000-5999</p>

Services and Other
Operating Expenses -
LCFF: \$265,000 (repeated
expenditure)

Analysis

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

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

Fundraising efforts are gaining momentum for all stakeholder groups. Donation campaigns created to support Classroom Teachers, Safety & Security, Athletic teams, Unity Director, Extra Curriculars and Facility upgrades.

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

Improvements in PCHS' Climate & Culture recognized by having a Unity Director in 2017-2018. PCHS' Safety & Security programs for the students & staff benefited from Fundraising efforts as well. Math supports paid with restricted funding in 2017-2016, but additional supports to be included in fundraising efforts in 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Approximately \$50,000 in additional fundraising revenue was achieved in 2017-2018 over the original budget.

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

Actions of implementing a unity and security program were made to further meet and serve the need of students. Changes can be found in the actions.

Goal 11 Improve student achievement in math for lowest achieving subgroups.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Math SBAC	2017-18 Increase subgroup met/exceed %'s	In 2016-17 maintained similar levels as the prior year. Latino = 29% (+1%) Black = 22% (- 4%) SpEd = 25.9% (+0.9%) Awaiting the 2017-18 data.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Two math paraprofessionals worked full time assisting students in Algebra 1, 2 and Geometry courses as well as Study Skills courses. Math Lab provided three days a week for students to get extra tutoring and to have a proctored space for re-taking standards exams. PCHS developed the Entrepreneur Pod with a math course that taught Algebra with business application. PCHS created the Math Success Task Force to reflect upon key math concerns, analyze data, and create an action plan for the 2018-2019 school year.</p>	<p>Math Paraprofessionals salary - 2000-2999 Classified Salaries - College Readiness Block Grant: \$98,000 Math Paraprofessionals benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$24,500 Link Crew Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$3,000 (repeated expenditure) mathlab tutors - covered in other areas of LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0 (repeated expenditure)</p>	<p>Math Paraprofessionals salary - 2000-2999 Classified Salaries - College Readiness Block Grant: \$79,739 Math Paraprofessionals benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$15,948 Link Crew Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$2,600 mathlab tutors - covered in other areas of LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0</p>

Analysis

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

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

Math paraprofessionals had a schedule to visit classrooms as well as assist students during lunch and after school. PCHS created a Math Success Task Force that met monthly in order to collaboratively reflect upon key concerns regarding math performance, analyze data, begin implementing changes, and create an action plan for the 2018-2019 school year.

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

Still awaiting data. PCHS received positive feedback from the incoming Freshman class regarding the changes implemented to the Math Placement Exam.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One less paraprofessional was hired

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

Similar level of pass rates for subgroups.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

PCHS consulted with parents students, and staff as part of the planning process for the LCAP/Annual Review and Analysis.

The following parent outreach meetings were held in 2016-2017 to inform parents of progress toward the existing plan and to solicit input for 2017/18 plan:

- 9th grade parent orientation (8/11)
- 9th grade parent breakfast (9/9)
- PIQE (Sept 2017)
- Back to school night (Sept 2017)
- College night (Oct 2017)
- TVN Parent Meetings (Oct 2017)
- *Fuerza Unida* (Oct 2017) - included school technology training
- TVN Parent Meetings (various) - included school technology training
- Incoming parent meeting (4/9)

Additional stakeholder meetings where input was gathered:

-All Long Term Strategic Planning (LTSP) meetings have the goal to inform and involve parents, students, and staff in the review and analysis process of the LCAP goals and progress. The five LTSP groups meet monthly on the last Wednesday of each month. A night LTSP meeting was held on April 25th.

-In addition to LTSP meetings, a Pali 101 parent meeting was held at First AME church for our traveling parents.
PPSEC (Palisades Parent Special Ed Committee) - meets twice in fall, once in spring

-The Math Success Task Force held monthly meetings with parents, staff, and students to develop strategies to close the math achievement gap.

-The Budget/Finance Committee, PTSA, and Booster Club met once a month. These groups also engage in the LCAP planning and feedback process.

This year PCHS engaged in the WASC Self-Review process. The WASC Focus Groups consisted of parents, staff, and students. The groups met monthly providing feedback and analysis on topics related to the LCAP.

Impact on LCAP and Annual Update

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

Stakeholder input was part of the determining factors in which goals to address for LEA.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers with credentials or enrolled in credentialing program	100%	100%	100% - PCHS continues to hold the successful learning outcomes for English Learner students as a high priority. PCHS will continue to ensure that all faculty have and receive the training necessary to maintain a full roster of ELA certificated staff.	100%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text"/>
--	--	---

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Will continue staffing of instructional program and review of all teacher credentials per the master schedule	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,177,610 (repeat expenditure)	\$13,610,179	\$13,709,985
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; teacher salary	Certificated Salaries; teacher salary	Certificated Salaries; teacher salary
Amount	\$4,648,853 (repeat expenditure)	\$5,066,549	\$5,106,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; teacher benefits	Employee Benefits; teacher benefits	Employee Benefits; teacher benefits

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="All"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
--	---

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization

2018-19

Select from New Action, Modified Action, or Unchanged Action:

English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,029 (repeat expenditure)	\$16,510	\$17,005
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; (Salaries and Conferences)	Services and Other Operating Expenses; (Salaries and Conferences)	Services and Other Operating Expenses; (Salaries and Conferences)

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

Modified Goal

Goal 2

All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement
Local Priorities:**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2018-19	2018-19	2019-20
100%	Through IMA, & Textbooks, & Digital Materials, 100% of students will have access	100%	100%	100%

to standard aligned materials and curriculum

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$186,578 (repeat expenditure)	\$99,583	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; textbooks	Books and Supplies; textbooks	Books and Supplies; textbooks
Amount	\$227,611 (repeat expenditure)	\$240,000	\$243,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; IMA	Books and Supplies; IMA	Books and Supplies; IMA

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher PD	Services and Other Operating Expenses; Teacher PD	Services and Other Operating Expenses; Teacher PD
Amount	\$10,000	\$10,000	\$10,000
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher Effectiveness	Services and Other Operating Expenses; Teacher Effectiveness	Services and Other Operating Expenses; Teacher Effectiveness

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Increase student access to technology by adding additional devices for classrooms by 20% per year over next 3 years.	Continue to increase access to technology in the classroom.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Chromebooks	Books and Supplies; Chromebooks

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

Unchanged Goal

Goal 3

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 6. School climate
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GOOD overall rating from SARC	GOOD	GOOD	GOOD	GOOD

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Modified Action
<p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Upgrade remaining old hand towel dispensers & toilet paper dispensers • All a section of Girls Gym Locker Room Showers • Maintain/Replaced damaged ceiling and floor tiles • Renovate more Restrooms • Continue Prop 39 LED Light Bulb Replacement Program • Installing more Air-Blowing hand dryers • Add More Water-Bottle Fillers & Drinking Fountains <p>Major Cleaning Projects:</p> <ul style="list-style-type: none"> • Service/Clean U-Building A/C Units (only A/C Units on Campus) • Power Wash all vents in Air Handlers • Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends • Yearly strip and wax of all floors on campus • Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring • Machine clean all Restroom floors twice per year <p>SARC/ADA/Safety/Security Compliance:</p> <ul style="list-style-type: none"> • Continue work to make campus more ADA compliant • Reduce number of SARC violations - Work quickly to resolve any identified deficiencies • Fire Remediation of bush on parking lot hills • Ongoing Trip Hazard Remediation • Add Additional security cameras 	<p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Repair/Add additional safety equipment re fencing, emergency exit gates, PA System, Cameras, etc. • Repair/Renovate More Restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible • Add A/C Conditioning to Large & Small Gym and Locker Rooms • Implement more effective space utilization through reconfiguration of existing spaces • Continue Prop 39 LED Lighting Replacement/Upgrade Program for remaining areas • Repair/Replace damaged/loose ceiling and floor tiles • Installing more Hydration Stations where financially possible • Repair leaking heating and plumbing systems • Repair gutter, downspout, drain problems <p>Major Cleaning Projects:</p>	<p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Repair/Add additional safety equipment re fencing, emergency exit gates, PA System, Cameras, etc. • Repair/Renovate More Restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible • Add A/C Conditioning to Large & Small Gym and Locker Rooms • Implement more effective space utilization through reconfiguration of existing spaces • Continue Prop 39 LED Lighting Replacement/Upgrade Program for remaining areas • Repair/Replace damaged/loose ceiling and floor tiles • Installing more Hydration Stations where financially possible • Repair leaking heating and plumbing systems • Repair gutter, downspout, drain problems <p>Major Cleaning Projects:</p>

- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends
- Deep Clean all restrooms 4 times per year (summer, Thanksgiving, spring and winter breaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Yearly strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3 Buildings (part of a multi-year program to clean all ducts every 3-4 years)
- Annual summer cleaning of all vents for building Air Handlers
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Re-Paint or Touch-Up Paint all common areas 1-2 times per year
- Re-Paint ~20 Classrooms per year (part of a multi-year program to re-paint all classrooms every 5 years)

SARC/ADA/Safety/Security Compliance:

- Achieve Good or Better SARC Inspection Rating - Work quickly to resolve any identified deficiencies
- Work with Faculty & Staff to Maintain SARC Compliance

- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends
- Deep Clean all restrooms 4 times per year (summer, Thanksgiving, spring and winter breaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Yearly strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3 Buildings (part of a multi-year program to clean all ducts every 3-4 years)
- Annual summer cleaning of all vents for building Air Handlers
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Re-Paint or Touch-Up Paint all common areas 1-2 times per year
- Re-Paint ~20 Classrooms per year (part of a multi-year program to re-paint all classrooms every 5 years)

SARC/ADA/Safety/Security Compliance:

- Achieve Good or Better SARC Inspection Rating - Work quickly to resolve any identified deficiencies
- Work with Faculty & Staff to Maintain SARC Compliance

	<p>during the year</p> <ul style="list-style-type: none"> • Fix/Enhance Public Address System for better emergency event effectiveness • Add Additional Security Fencing, Exit Gates, Cameras, etc. • Continual training and drilling for Faculty/Staff on all typical emergency protocols • Implementation of a safety information smart-phone based app • If funding available: install a fence breach detection system to alert guards of a security breach, engage a 24x7 proactive security camera monitoring service, implement social media monitoring, increase Mental Health Services, etc. • Increase Security Guard Coverage & Awareness • Fire Remediation of bush on parking lot and facilities hillsides as needed • Ongoing Trip & Slip Hazard Remediation • Continue work to make campus more ADA compliant where financially able to Continue to pursue grants to do even more 	<p>during the year</p> <ul style="list-style-type: none"> • Fix/Enhance Public Address System for better emergency event effectiveness • Add Additional Security Fencing, Exit Gates, Cameras, etc. • Continual training and drilling for Faculty/Staff on all typical emergency protocols • Implementation of a safety information smart-phone based app • If funding available: install a fence breach detection system to alert guards of a security breach, engage a 24x7 proactive security camera monitoring service, implement social media monitoring, increase Mental Health Services, etc. • Increase Security Guard Coverage & Awareness • Fire Remediation of bush on parking lot and facilities hillsides as needed • Ongoing Trip & Slip Hazard Remediation • Continue work to make campus more ADA compliant where financially able to Continue to pursue grants to do even more
--	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$62,000 (repeat expenditure)	\$63,240	\$64,505
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; custodial salary	Classified Salaries; custodial salary	Classified Salaries; custodial salary
Amount	\$160,000 (repeat expenditure)	\$165,000	\$165,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; security	Services and Other Operating Expenses; security	Services and Other Operating Expenses; security
Amount	\$89,500	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; classroom repair	Services and Other Operating Expenses; classroom repair	Services and Other Operating Expenses; classroom repair
Amount	\$105,000	\$0	\$0
Source	Other State Revenues		
Budget Reference	Capital Outlay; prop 39 energy initiatives		
Amount	\$350,000 (repeat expenditure)	\$350,000	\$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; custodial services	Services and Other Operating Expenses; custodial services	Services and Other Operating Expenses; custodial services
Amount	\$15,500 (repeat expenditure)	\$15,810	\$16,126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; custodial benefits	Employee Benefits; custodial benefits	Employee Benefits; custodial benefits
Amount	\$132,500 (repeat expenditure)	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; classroom renovations/refresh	Capital Outlay; classroom renovations/refresh	Capital Outlay; classroom renovations/refresh

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

Modified Goal

Goal 4

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of activities parents are involved in	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth:

English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth:

English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth:

<p>Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program</p>	<p>Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program</p>	<p>Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program</p>
--	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000 (repeat expenditure)	\$20,000	\$20,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE
Amount	\$9,000 (repeat expenditure)	\$9,000	\$9,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Extra time for staff - salaries	Classified Salaries; Extra time for staff - salaries	Classified Salaries; Extra time for staff - salaries
Amount	\$4,270 (repeat expenditure)	\$4,270	\$4,270
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL coordinator - stipend	Certificated Salaries; EL coordinator - stipend	Certificated Salaries; EL coordinator - stipend
Amount	\$3,000 (repeat expenditure)	\$3,000	\$3,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; extra time - benefits	Employee Benefits; extra time - benefits	Employee Benefits; extra time - benefits
Amount	\$1,067 (repeat expenditure)	\$1,067	\$1,067
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; EL Coordinator - benefits	Employee Benefits; EL Coordinator - benefits	Employee Benefits; EL Coordinator - benefits
------------------	---	---	---

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,000 (repeat expenditure)	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; parent training	Services and Other Operating Expenses; parent training	Services and Other Operating Expenses; parent training

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style). Use the results for the State of the School address

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager scantron style). Use the results for the State of the School address

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager scantron style). Use the results for the State of the School address

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mastery Manager	Services and Other Operating Expenses; Mastery Manager	Services and Other Operating Expenses; Mastery Manager
Amount	\$6,214 (repeat expenditure)	\$6,214	\$6,214
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Columbia Survey	Services and Other Operating Expenses; Columbia Survey	Services and Other Operating Expenses; Columbia Survey
------------------	--	--	--

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

Modified Goal

Goal 5

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Pathways	Have 4 CTE Pathways available to students.	Have 8 CTE Pathways available to students.	Have 9 CTE Pathways available to students.	Have 10 CTE Pathways available to students.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
Modified Action	Unchanged Action	Unchanged Action
Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000 (repeat expenditure)	\$5,000	\$5,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; college center consulting	Services and Other Operating Expenses; college center consulting	Services and Other Operating Expenses; college center consulting
Amount	\$70,000 (repeat expenditure)	\$71,400 (repeat expenditure)	\$72,828 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; FT college counselor - salary	Certificated Salaries; FT college counselor - salary	Certificated Salaries; FT college counselor - salary
Amount	\$17,500 (repeat expenditure)	\$17,850	\$17,850
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; FT college counselor - benefits	Employee Benefits; FT college counselor - benefits	Employee Benefits; FT college counselor - benefits

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

Modified Goal
Goal 6 EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT)

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

ELPAC results	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC
---------------	---	---	---	---

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.	The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.	The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,500 (repeat expenditure)	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; EdAchieve	Services and Other Operating Expenses; EdAchieve	Services and Other Operating Expenses; EdAchieve
Amount	\$23,000 (repeat expenditure)	\$7,300	\$7,300
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE
Amount	\$6,200 (repeat expenditure)	\$400	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; MESA/SHPE classroom materials	Books and Supplies; MESA/SHPE classroom materials	Books and Supplies; MESA/SHPE classroom materials
Amount	\$68,500 (repeat expenditure)	\$68,500	\$68,500
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; EL assistant, tutoring - salaries	Classified Salaries; EL assistant, tutoring - salaries	Classified Salaries; EL assistant, tutoring - salaries
Amount	\$64,770 (repeat expenditure)	\$66,065 (repeat expenditure)	\$67,386 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; EL teacher, EL coordinator - salaries	Certificated Salaries; EL teacher, EL coordinator - salaries	Certificated Salaries; EL teacher, EL coordinator - salaries
Amount	\$17,468 (repeat expenditure)	\$17,816	\$18,173
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; EL assistant, tutoring benefits	Employee Benefits; EL assistant, tutoring benefits	Employee Benefits; EL assistant, tutoring benefits
Amount	\$15,875 (repeat expenditure)	\$16,193 (repeat expenditure)	\$16,516 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; EL teacher, EL coordinator - benefits	Employee Benefits; EL teacher, EL coordinator - benefits	Employee Benefits; EL teacher, EL coordinator - benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	New Action
	Utilize Achieve 3000 to track and adjust lexile growth for EL students	Utilize Achieve 3000 to track and adjust lexile growth for EL students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,450	\$5,450	\$5,450
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Achieve 3000 License	Services and Other Operating Expenses; Achieve 3000 License	Services and Other Operating Expenses; Achieve 3000 License

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

Modified Goal

Goal 7

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

State and/or Local Priorities Addressed by this goal:State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:**Identified Need:****Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grad and A-G/CTE rate	Grad rate over 95% A-G/CTE rate over 65%	Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
--	--	---

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.	Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP

Action 2

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
--	---

--	--

OR

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

Students to be Served: <small>(Select from English Learners, Foster Youth, and/or Low Income)</small>	Scope of Services: <small>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</small>	Location(s): <small>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</small>
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 <small>Select from New Action, Modified Action, or Unchanged Action:</small>	2018-19 <small>Select from New Action, Modified Action, or Unchanged Action:</small>	2019-20 <small>Select from New Action, Modified Action, or Unchanged Action:</small>
Modified Action	Unchanged Action	Unchanged Action
Increase student participation in Honors and AP courses. Formerly Goal #9.	Increase student participation in Honors and AP courses. Formerly Goal #9.	Increase student participation in Honors and AP courses. Formerly Goal #9.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Covered in other areas of the LCAP	Books and Supplies; Covered in other areas of the LCAP	Books and Supplies; Covered in other areas of the LCAP

Action 3

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

Students to be Served: <small>(Select from All, Students with Disabilities, or Specific Student Groups)</small>	Location(s): <small>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</small>
All	All Schools

OR

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

Students to be Served: <small>(Select from English Learners, Foster Youth, and/or Low Income)</small>	Scope of Services: <small>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</small>	Location(s): <small>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</small>
---	---	--

--	--	--

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$32,909 (repeat expenditure)	\$35,211 (repeat expenditure)	\$35,914 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries
Amount	\$8,227 (repeat expenditure)	\$7,179 (repeat expenditure)	\$7,200 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Benefits	Employee Benefits; Certificated Benefits	Employee Benefits; Certificated Benefits
Amount	\$15,000 (repeat expenditure)	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Transportation	Services and Other Operating Expenses; Transportation	Services and Other Operating Expenses; Transportation

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.	Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.	Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,575 (repeat expenditure)	\$500 (repeat expenditure)	\$500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Summer school IMA/Textbooks	Books and Supplies; Summer school IMA/Textbooks	Books and Supplies; Summer school IMA/Textbooks
Amount	\$21,760 (repeat expenditure)	\$35,896 (repeat expenditure)	\$36,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer school teacher salaries	Certificated Salaries; Summer school teacher salaries	Certificated Salaries; Summer school teacher salaries
Amount	\$5,440 (repeat expenditure)	\$7,179 (repeat expenditure)	\$7,200 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer school teacher benefits	Employee Benefits; Summer school teacher benefits	Employee Benefits; Summer school teacher benefits
Amount	\$8,210 (repeat expenditure)	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Acellus	Services and Other Operating Expenses; Acellus	Services and Other Operating Expenses; Acellus

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
Modified Action	Unchanged Action	Unchanged Action
Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.	Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.	Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,000 (repeat expenditure)	\$14,000 (repeat expenditure)	\$14,000 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Certificated Auxillary for EL Teacher	Certificated Salaries; Certificated Auxillary for EL Teacher	Certificated Salaries; Certificated Auxillary for EL Teacher
Amount	\$3,750 (repeat expenditure)	\$3,750 (repeat expenditure)	\$3,750 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL Coordinator Summer Hours	Certificated Salaries; EL Coordinator Summer Hours	Certificated Salaries; EL Coordinator Summer Hours
Amount	\$3,500 (repeat expenditure)	\$3,500 (repeat expenditure)	\$3,500 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; Certificated Auxillary Benefits	Employee Benefits; Certificated Auxillary Benefits	Employee Benefits; Certificated Auxillary Benefits
Amount	\$938 (repeat expenditure)	\$938 (repeat expenditure)	\$938 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; EL Coordinator Summer hours benefits	Employee Benefits; EL Coordinator Summer hours benefits	Employee Benefits; EL Coordinator Summer hours benefits
Amount	\$80,000 (repeat expenditure)	\$80,000	\$80,000
Source	Other State Revenues	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; tutors	Certificated Salaries; tutors	Certificated Salaries; tutors
Amount	\$20,000 (repeat expenditure)	\$20,000	\$20,000
Source	Other State Revenues	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; tutors benefits	Employee Benefits; tutors benefits	Employee Benefits; tutors benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0 (repeat expenditure)	\$0 (repeat expenditure)

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Covered in other areas of LCAP	Certificated Salaries; Covered in other areas of LCAP

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

Unchanged Goal

Goal 8

School will maintain a high ADA- as close to 96% as possible.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ADA Attendance Report	95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.	Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$142,000 (repeat expenditure)	\$144,840	\$147,736
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; attendance office salaries	Classified Salaries; attendance office salaries	Classified Salaries; attendance office salaries
Amount	\$40,000 (repeat expenditure)	\$40,800	\$41,616
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; intervention	Classified Salaries; intervention	Classified Salaries; intervention
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; infinite campus	Services and Other Operating Expenses; infinite campus	Services and Other Operating Expenses; infinite campus
Amount	\$15,000 (repeat expenditure)	\$300,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; transportation	Services and Other Operating Expenses; transportation - home to school	Services and Other Operating Expenses; transportation - home to school
Amount	\$24,750 (repeat expenditure)	\$35,898 (repeat expenditure)	\$36,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; summer school teachers	Certificated Salaries; summer school teachers	Certificated Salaries; summer school teachers
Amount	\$5,850 (repeat expenditure)	\$500 (repeat expenditure)	\$500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; textbooks and instructional materials	Books and Supplies; textbooks and instructional materials	Books and Supplies; textbooks and instructional materials

Amount	\$35,000 (repeat expenditure)	\$35,700	\$36,414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; attendance office benefits	Employee Benefits; attendance office benefits	Employee Benefits; attendance office benefits
Amount	\$8,250 (repeat expenditure)	\$7,042 (repeat expenditure)	\$7,100 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; summer school teachers - benefits	Employee Benefits; summer school teachers - benefits	Employee Benefits; summer school teachers - benefits

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

Unchanged Goal

Goal 9

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of days students are suspended & number of students expelled	62 different students suspended for a total of 128 days. Zero expulsions.	62 different students suspended for a total of 128 days.	Less than 75 students suspended Continue to maintain zero expulsions	Less than 75 students suspended Continue to maintain zero expulsions

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$330,000 (repeat expenditure)	\$330,000 (repeat expenditure)	\$336,600 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 3 certificated deans - salaries	Certificated Salaries; 3 certificated deans - salaries	Certificated Salaries; 3 certificated deans - salaries
Amount	\$110,000 (repeat expenditure)	\$110,000 (repeat expenditure)	\$111,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 3 certificated deans - benefits	Employee Benefits; 3 certificated deans - benefits	Employee Benefits; 3 certificated deans - benefits
Amount	\$0	\$15,000	\$0
Source		LCFF	
Budget Reference		Capital Outlay; Expansion of Dean's Office (room splits)	

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$144,062 (repeat expenditure)	\$120,000	\$122,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; school psychologist and social worker - salaries	Certificated Salaries; school psychologist and social worker - salaries	Certificated Salaries; school psychologist and social worker - salaries
Amount	\$36,016 (repeat expenditure)	\$30,000	\$32,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; school psychologist and social worker - benefits	Employee Benefits; school psychologist and social worker - benefits	Employee Benefits; school psychologist and social worker - benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

Will expand Link Crew to pair student mentors as well.

Create Intervention Room to expand restorative justice opportunities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

Will expand Link Crew to pair student mentors as well.

Create Intervention Room to expand restorative justice opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP
Amount	\$0	\$18,000	\$18,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Social Media Monitoring	Services and Other Operating Expenses; Social Media Monitoring

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

Goal 10

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

State and/or Local

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil

Priorities Addressed by this goal:

outcomes
Local Priorities:

Identified Need:

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories, transportation and safety.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fundraising Revenue	\$250,000	\$300,000	\$488,000	\$550,000

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School will dedicate funding efforts to address transportation costs and alternative methods

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will dedicate funding efforts to address transportation costs and alternative methods of transportation

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will dedicate funding efforts to address transportation costs and alternative methods of transportation

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000 (repeat expenditure)	\$100,000 (repeat expenditure)	\$102,000 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Development Director	Classified Salaries; Development Director	Classified Salaries; Development Director
Amount	\$18,750 (repeat expenditure)	\$20,050 (repeat expenditure)	\$21,050 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Development Director - benefits	Employee Benefits; Development Director - benefits	Employee Benefits; Development Director - benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

Action 3

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

Students to be Served:

Location(s):

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

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Unchanged Action

Unchanged Action

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Modified Action

Unchanged Action

LEA added a Campus Unification Director to assist with creating a positive learning environment on campus.	LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.	LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.
--	---	---

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Campus Unification Director - Salary	Classified Salaries; Campus Unification Director - Salary	Classified Salaries; Campus Unification Director - Salary
Amount	\$22,000	\$22,000	\$22,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Campus Unification Director - Benefits	Employee Benefits; Campus Unification Director - Benefits	Employee Benefits; Campus Unification Director - Benefits
Amount	\$10,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; HELLO Program	Services and Other Operating Expenses; HELLO Program	Services and Other Operating Expenses; HELLO Program

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

Modified Goal

Goal 11 Improve student achievement in math for lowest achieving subgroups.

State and/or Local Priorities Addressed by this goal: State Priorities: 2. Implementation of State Standards; 4. Pupil achievement
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math SBAC	Latino 28% (Met/ exceeded) Black 26% (Met/ exceeded) SPED 15% (Met/exceeded)	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$98,000	\$170,000	\$170,000
Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Classified Salaries; Math Paraprofessionals salary	Classified Salaries; Math paraprofessionals salary	Classified Salaries; Math paraprofessionals salary
Amount	\$24,500	\$25,500	\$25,500

Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Employee Benefits; Math Paraprofessionals benefits	Employee Benefits; Math Paraprofessionals benefits	Employee Benefits; Math Paraprofessionals benefits
Amount	\$3,000 (repeat expenditure)	\$1,000	\$1,000
Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Books and Supplies; Link Crew Supplies	Books and Supplies; Link Crew Supplies	Books and Supplies; Link Crew Supplies
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Certificated Salaries; mathlab tutors - covered in other areas of LCAP

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	New Action
	Using the research from math pedagogical theories, such as, but not limited to, Understanding by Design and Mathematical Mindsets, math department chairs/teachers, PLC point people, and the AA team will develop model lessons and units through PLC training specifically looking at means to support and target Black and Latino students and other	Using the research from math pedagogical theories, such as, but not limited to, Understanding by Design and Mathematical Mindsets, math department chairs/teachers, PLC point people, and the AA team will develop model lessons and units through PLC training specifically looking at means to support and target Black and Latino students and other

	concerns from Equity Study. Summer hours/Conferences may be provided. Incorporate logic/puzzle/games in the curriculum. How to use math models to demonstrate understanding/mastery.	concerns from Equity Study. Summer hours/Conferences may be provided. Incorporate logic/puzzle/games in the curriculum. How to use math models to demonstrate understanding/mastery.
--	--	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$36,361	\$30,000	\$30,000
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; PD pullout time	Certificated Salaries; PD pullout time	Certificated Salaries; PD pullout time
Amount	\$7,272	\$7,300	\$7,350
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits; PD pullout time - benefits	Employee Benefits; PD pullout time - benefits	Employee Benefits; PD pullout time - benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$1,750,788

Percentage to Increase or Improve Services:

5.98%

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

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

Services for un-duplicated pupils will increase by 5.9% through the continued implementation of parent outreach programs to increase parent involvement. LEA is also providing more services to unduplicated population in the area of math proficiency.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$1,538,368

Percentage to Increase or Improve Services:

6.22%

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

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

Services for un-duplicated pupils will increase by 6.22% through the implementation of parent outreach programs to increase parent involvement, the increase in English language proficiency among our English Learner population, and increased access to participation and success in high rigor courses. Other actions/services identified under school-wide but mainly targeting the un-duplicated population is the improvement in student achievement in math.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
1000-1999 Certificated Salaries	68,000	13,812,410	13,844,449	13,946,255
2000-2999 Classified Salaries	98,000	583,239	556,380	561,357
3000-3999 Employee Benefits	24,500	4,937,492	5,262,592	5,305,480
4000-4999 Books and Supplies	0	424,178	390,983	395,000
5000-5999 Services and Other Operating Expenses	99,500	933,278	1,158,974	1,159,469
6000-6999 Capital Outlay	105,000	263,453	115,000	100,000

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
Teacher Effectiveness	10,000	50,958	0	0
College Readiness Block Grant	122,500	122,787	0	0
Other State Revenues	105,000	272,055	150,000	154,000
Federal Revenues - Title I	0	25,250	150,087	150,087
Federal Revenues - Title II	0	30,000	53,810	54,355
Other Local Revenues	0	208,655	97,000	97,000
LCFF Base/Not Contributing to Increased or Improved Services	157,500	20,135,644	20,747,051	20,880,732
LCFF S & C/Contributing to Increased or Improved Services	0	108,701	130,430	131,387

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
1000-1999 Certificated Salaries	Teacher Effectiveness	0	0	0	0
1000-1999 Certificated Salaries	Other State Revenues	0	0	120,000	122,000
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	4,960	84,270	84,270

1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0	30,000	30,000
1000-1999 Certificated Salaries	Other Local Revenues	0	0	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	68,000	13,807,450	13,610,179	13,709,985
2000-2999 Classified Salaries	College Readiness Block Grant	98,000	79,739	0	0
2000-2999 Classified Salaries	Other State Revenues	0	42,000	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	0	9,000	9,000	9,000
2000-2999 Classified Salaries	Other Local Revenues	0	140,000	60,000	60,000
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	0	244,000	418,880	423,857
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	0	68,500	68,500	68,500
3000-3999 Employee Benefits	Teacher Effectiveness	0	0	0	0
3000-3999 Employee Benefits	College Readiness Block Grant	24,500	40,448	0	0
3000-3999 Employee Benefits	Other State Revenues	0	10,500	30,000	32,000
3000-3999 Employee Benefits	Federal Revenues - Title I	0	3,990	24,067	24,067
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	7,300	7,350
3000-3999 Employee Benefits	Other Local Revenues	0	40,750	22,000	22,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	0	4,824,336	5,161,409	5,201,890
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	0	17,468	17,816	18,173
4000-4999 Books and Supplies	College Readiness Block Grant	0	2,600	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	0	421,578	390,583	394,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	0	400	1,000
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	10,000	50,958	0	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	0	7,300	32,750	32,750
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	30,000	16,510	17,005
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	27,905	15,000	15,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	89,500	794,382	1,051,000	1,051,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	0	22,733	43,714	43,714
6000-6999 Capital Outlay	Other State Revenues	105,000	219,555	0	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	0	43,898	115,000	100,000

Expenditures by Goal and Funding Source

Funding Source	2018	2019
PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.		
All Funding Sources	\$18,693,238	\$18,832,990
Federal Revenues - Title II	16,510	17,005
LCFF Base/Not Contributing to Increased or Improved Services	18,676,728	18,815,985
All students will have access to standards aligned materials.		
All Funding Sources	\$429,583	\$433,000
Teacher Effectiveness	0	0
LCFF Base/Not Contributing to Increased or Improved Services	429,583	433,000
All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.		
All Funding Sources	\$774,050	\$775,631
Other State Revenues	0	0
LCFF Base/Not Contributing to Increased or Improved Services	774,050	775,631
School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.		
All Funding Sources	\$79,551	\$79,551
Federal Revenues - Title I	37,337	37,337
LCFF S & C/Contributing to Increased or Improved Services	42,214	42,214
PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.		
All Funding Sources	\$22,850	\$22,850
Other Local Revenues	5,000	5,000
LCFF Base/Not Contributing to Increased or Improved Services	17,850	17,850
EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT)		
All Funding Sources	\$100,966	\$101,923
Federal Revenues - Title I	12,750	12,750
LCFF S & C/Contributing to Increased or Improved Services	88,216	89,173
Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.		
All Funding Sources	\$168,000	\$168,000
Federal Revenues - Title I	100,000	100,000
LCFF Base/Not Contributing to Increased or Improved Services	68,000	68,000

School will maintain a high ADA- as close to 96% as possible.

All Funding Sources	\$551,340	\$555,766
LCFF Base/Not Contributing to Increased or Improved Services	551,340	555,766

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

All Funding Sources	\$183,000	\$172,000
Other State Revenues	150,000	154,000
LCFF Base/Not Contributing to Increased or Improved Services	33,000	18,000

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

All Funding Sources	\$92,000	\$92,000
Other Local Revenues	92,000	92,000

Improve student achievement in math for lowest achieving subgroups.

All Funding Sources	\$233,800	\$233,850
Teacher Effectiveness	0	0
College Readiness Block Grant	0	0
Federal Revenues - Title II	37,300	37,350
LCFF Base/Not Contributing to Increased or Improved Services	196,500	196,500

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
----------------	-----------------------------	-------------------------------------

Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

All Funding Sources	\$0	\$18,479,387
Teacher Effectiveness	0	25,479
LCFF Base/Not Contributing to Increased or Improved Services	0	18,453,908

All students will have access to standards aligned materials.

All Funding Sources	\$10,000	\$477,057
Teacher Effectiveness	10,000	25,479
Other State Revenues	0	0
Federal Revenues - Title II	0	30,000
LCFF Base/Not Contributing to Increased or Improved Services	0	421,578

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

All Funding Sources	\$194,500	\$1,003,953
---------------------	-----------	-------------

Other State Revenues	105,000	219,555
LCFF Base/Not Contributing to Increased or Improved Services	89,500	784,398
School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.		
All Funding Sources	\$0	\$98,983
Other State Revenues	0	52,500
Federal Revenues - Title I	0	25,250
LCFF S & C/Contributing to Increased or Improved Services	0	21,233
PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.		
All Funding Sources	\$0	\$73,125
Other Local Revenues	0	5,000
LCFF Base/Not Contributing to Increased or Improved Services	0	68,125
70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT		
All Funding Sources	\$0	\$87,468
LCFF S & C/Contributing to Increased or Improved Services	0	87,468
Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.		
All Funding Sources	\$68,000	\$127,635
LCFF Base/Not Contributing to Increased or Improved Services	68,000	127,635
School will maintain a high ADA- as close to 96% as possible.		
All Funding Sources	\$0	\$280,000
LCFF Base/Not Contributing to Increased or Improved Services	0	280,000
School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.		
All Funding Sources	\$0	\$0
School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories		
All Funding Sources	\$0	\$228,155
College Readiness Block Grant	0	24,500
Other Local Revenues	0	203,655
Improve student achievement in math for lowest achieving subgroups.		
All Funding Sources	\$122,500	\$98,287
College Readiness Block Grant	122,500	98,287
Other State Revenues	0	0

