

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

Chatsworth Charter High

Contact Name and Title

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Principal

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2017-20 Plan Summary

The Story

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

Chatsworth Charter High School (CCHS), Home of the Chancellors, is located north of the Santa Monica Mountains, 33 miles northwest of downtown Los Angeles, in the northern west portion of the San Fernando Valley and Los Angeles County. As a Los Angeles Unified School District Affiliated Charter since 2013-14, Chatsworth Charter High School fosters support and shares in the community's value of social and academic success for all. The local neighborhood consists of a public library with recently updated facilities and technology, large and small industrial warehousing, manufacturing facilities, an office center, social services locations and county courthouse. The housing in the area includes varying sizes of apartment complexes, condominiums, and single-family homes. Business types include domestic and internationally owned companies that employ and encourage all community members from every socioeconomic group. The Chatsworth neighborhood council comprised of all stakeholders in the area, encourages this wonderful community to shine brighter.

Open since 1963, Chatsworth Charter High School is on thirty-eight acres, centrally located in the Chatsworth. The area, once covered with orange and lemon groves, has grown over the decades from farmland to industrial production including military research in the mid to late 20th century, to the quiet suburban area we enjoy today. Over the years students have accomplished and persevered through many challenges to achieve their goals. The preparation and opportunities for students at Chatsworth Charter High to shine are fostered from all faculty and staff. With dedication, collaboration and rigorous instruction, Chatsworth Chancellors have attained many successes; City Titles in Sports, Academic Decathlon awards, Shakespeare Festival accolades, Media Production contest triumphs, and Scholarships for both academics and extracurricular activities to major ivy league, public and private Universities. The education and foundational skills students graduate with from Chatsworth, allows Chancellors to go on to build businesses, star in motion picture films, play on professional championship sports teams, go to the Olympics, support families and their community. To grow and sustain our success our stakeholder groups meet monthly to best accommodate parent, faculty, staff, students and other members. Stakeholder groups include: English Learner Advisory Committee, School Site Council, School Leadership Team, Instructional Leadership Team, Parent Teacher Student Association, Booster Club, Latino Parent Association, African-American Parent Association, All Valley African-American Association, and others that support band, drama, teams and student clubs. The community shines brighter when Chancellors succeed. Other stakeholder groups include business and community partners with: American Red Cross, California State University Northridge, Chatsworth Chamber of Commerce, Urban Education Partnership, UCLA Reprise Theater, Dekker Design, Kaiser Permanente Hospital, Ludwick Family Foundation, Holy Cross Hospital, STAR Student Poll Worker Program, Pierce College School of Nursing, Mission Valley Community College, Sunrise Assisted Living, CAC Fabrication, Rotary Club, Kiwanis Club, Huntington Learning Center, CPR for Life, Earthbound Center and West Valley Occupational Center.

Chatsworth Charter High school, a four-year comprehensive high school and a Title I school, includes students from local public and private feeder schools, immediate enrollment area, neighboring communities and students desiring an informative, engaging and competitive education. The parents and students desire academic rigor and quality instruction from the school. All stakeholder groups come together to meet the needs of the community and successfully provide the skill set to the students to be college and career ready. Students at Chatsworth take six classes daily and the year is divided into two semesters. Chatsworth Charter High School is privileged to service the area in and around the campus including more than 20 elementary and middle schools. Along with our neighborhood students, many families support exchange students from European, Asian, African and American countries to enroll in the School; trusting the Faculty and Staff to deliver an education that engages and inspires students.

Our school library includes computers for students to research and complete assignments. The campus has a closed-circuit television studio for Chatsworth Charter News (CCN), Math in Motion video series and other presentations for Students and Faculty. However, moving towards technology of the 21st century these programs are now on the schools' website for all to see. The Multipurpose room includes media presentation accompaniments, sound and lighting equipment and a stage for theater production. The multipurpose room is often used to film student projects, hold Academy wide parent-student-teacher conferences, host team banquets, facilitate large group meetings, handle debates, seminars, services and other functions for all community members. The school includes a fabrication machine shop used to design and manufacture student materials in sheet metal and other pliable materials. The Chatsworth charter band, piano and choir class rooms have separate practice facilities to structure and expand skills. With four new computer labs in the last five years, the deliver and engagement of students with technology in curriculum and instruction has increased. Chatsworth students can fortify skills for college and careers readiness; 11 tablet/laptop technology carts are also available for full class instruction. Chatsworth includes a complement of athletic facilities that include a stadium for track-n-field, football and soccer; two separate practice fields, a baseball field and softball field. Included on campus is gymnasium building containing a large and small gym; areas for cheer, basketball and volleyball; wrestling room, fitness center, and locker rooms. Open space outside incorporates courts for handball, volleyball, tennis, and basketball.

LCAP Highlights

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

Working closely with all stakeholder groups throughout our school community and based on our 2015 WASC Self-Study Report, Chatsworth Charter High has identified several goals for focus during the next three years.

Goal 1 - Continue to work on closing the achievement (knowledge) gap among subgroups:

- Data analysis has increased school-wide to better assess student needs and develop appropriate programs and/or staffing requirements to address their academic (knowledge) gaps.
- Funding has been allocated based on the data analysis to support underachieving students to reduce the gap among subgroups.

Goal 2 - Increase efforts for foster youth and out-home care students in the areas of graduation and college acceptance:

- Academic and Foster Care Counselors work exclusively with this subgroup to support academic, social, and emotional needs.
- Partnership with community members (Pierce College, Youth Source, Family Source, etc.) have expanded to help support this subgroup beyond high school (college and career).
- Provides one-to-one counseling for college readiness, college/financial aid (FAFSA, CAL Grants, Dream ACT) applications, employment assistance, available community services and transitional housing.

Goal 3 - Increase efforts to improve SWD academic goals, grades, graduation rates and college acceptance:

- Teachers collaborate after-school to review the data of the academic needs of our English Learners and focus on increasing reclassification rates, graduates rates, college acceptance.
- Funding is allocated to support teacher professional development, share best teaching practices, and developing lessons to show differentiated strategies
- Beyond the bell credit recovery, intervention classes and tutoring are available through the school year

Goal 4 - School-Site Council continue to review the data of the academic needs of our English Learners and focus on increasing reclassification rates, graduates rates, college acceptance:

- Continuous professional development is provided to increase awareness and research-based teaching strategies to meet their unique needs of this subgroup.
- TSP Coordinator, Instruction Coach, and EL Counselor collaborate teachers and parents to support all English Learner needs.
- Beyond the bell credit recovery, intervention classes and tutoring are available through the school year.

Goal 5 - CCHS has expanded efforts to increase parent and community participation in our school to support student achievement by:

- Conducting various parent monthly meetings to keep them informed regarding their student achievement, attendance, and socio-emotional concern at school.
- Offered English as a Second Language classes for our Spanish speaking parents as well as Parent Engagement Academy classes.
- School to home communications have increased due to our use of Blackboard ConnectEd, Parent Portal, and Schoology to inform parents, in their primary language, regarding school activities/meetings in which they can become involved.
- Parent Center is open and staffed during the school day to welcome all parents and assist them with question and other concerns.

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.

Chatsworth Charter High School is proud of the efforts of all of our stakeholder groups who support our students' efforts to become well-rounded individuals so that they are prepared for life after high school. I especially want to thank our certificated and support staff who go above and beyond to ensure our students master the subject matter.

1. Chatsworth Charter High School has invested in a new instructional program and curriculum in Math (2015), English (2017) and Social Studies (2018). New Standards have positively impacted instructional practices; common core and next generation science standards.
2. In the college readiness data as reported by proficiency levels, more students been applying for, getting, in, and attending college, but a higher percentage of them have met the college readiness standard. The percentage of students earning college readiness in English has increased by 37 percentage points from 29% to 66% and moved 6 points past the district average, 60%; 2014-15 our baseline year. Math also increased overall by 26 percentage points from 10% to 36% and past the Districts average of 27%.
3. Chatsworth has improved the AP pass rate from 34% to 46%, our participation rate has gone down slightly over the same period from 20% to 18%; 18 students. Humanities courses still see the largest population of students relative to STEM courses. The school is considering and implementing strategies to accommodate more students to take AP courses. Such issues as, what period to offer a course, are students being encouraged to enroll and supported, and how many periods of a course are available; have been raised. Chatsworth stakeholders are addressing the need to continue promoting teachers attend AP training and collaborate to improve the rigor required in AP classes and encourage more staff to teach AP. Chatsworth remains highly motivated as a team to continue learning and growing. The numbers are beginning to tell the story which validates the direction Chatsworth Charter High School is headed in: the future shines brighter.
4. Graduation rates average 87% for the last three years. This is 9% higher than LAUSD overall. Students are continuing to complete the A - G requirements in higher numbers as well. This increase can be attributed to credit recovery classes, beyond-the-bell tutoring, and increase in graduation awareness through parent-student assemblies, counseling, and school celebrations for college going students.
5. Student suspension rate have decrease 0.1%. We have developed alternative methods to suspending students and students are held to accountable for their action. Additionally, through the Restorative Justice training faculty and administrators are working with students to determine root causes as oppose to immediate suspension.
6. SBAC testing results show that in ELA, CCHS has increased 21.5 points above level 3 at 88.8 points. In regards to Math, CCHS 59.9 points above level 3 at 62.8 points. These increases can be attributed a shift in academic culture. Teachers, staff, and administrators made a concerted and unified effort to promote the SBAC as well as have student leadership speak individually with each 11th grade homeroom.
7. Our reclassification rates have increased from 16% to 18% (To Date) from the previous year. Through the efforts of our teachers, Title III Coach, TSP Coordinator, and EL counselor, we have taken a more individual approach. Each student meets with one or more of the above adults to determine their needs. We have also included an EL parenting class to parent support their students at home.

Greatest Progress

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

Chatsworth Charter High School's performance on the California School Dashboard (CSD) and LAUSD MyData has identified one area on the SBAC math assessment for the last three school years 2015 - 2017. The data indicates inequitable growth in math among subgroups when the groups' mean scale scores are compared. The table and graph showed that all subgroups enjoyed a marked and significant increase in 2016 compared to the previous year. However, in 2017, the Hispanic-Latino group registered a

decrease in mean scale score by 9.5 points, showing that in general the Hispanic-Latino student population in school has remained statistically the same in terms of math proficiency. Based on this data, CCHS will:

1. Offer various credit recovery classes: Saturday School, Winter/Spring Plus Program, II Lab, Edgenuity, ELTAE courses, and summer session.
2. Periodic review of all math data, UCLA Diagnostic Exam, progress reports, IAB, department assessments, and subject level teacher generated assessments
3. Provide year-long after school tutoring and interventions/credit recovery programs.to all students with emphasis on this subgroup.
4. Provide students with support through our UCLA Collaborative, student clubs/organizations, Boys' and Girls' Club, and other community partners.

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

Chatsworth Charter High School's performance on the California School Dashboard (CSD) and LAUSD MISIS has identified one area on the mathematic summative SBAC assessment for the last three school years 2015 - 2017. The data indicates inequitable growth in math among subgroups when the groups' mean scale scores are compared. The table and graph showed that all subgroup enjoyed a marked and significant increase in 2016 compared to the previous year. However, in 2017, the Hispanic-Latino group registered a decrease in mean scale score by 9.5 points, showing that in general the Hispanic-Latino student population in school has remained statistically the same in terms of math proficiency. Based on this data, CCHS will:

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2. Periodic review of all math data, UCLA Diagnostic Exam, progress reports, IAB, department assessments, and subject level teacher generated assessments
3. Provide year-long after school tutoring and interventions/credit recovery programs.to all students with emphasis on this subgroup.
4. Provide students with support through our UCLA Collaborative, student clubs/organizations, Boys' and Girls' Club, and other community partners.

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

This area is addressed previously in LCAP Highlights Section.

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 | \$21,725,626 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$0 |
| <p>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.</p> <ul style="list-style-type: none"> • Cafe Workers School Nutrition (17025) \$379,452 • Cafe Workers Child & Adult Care (17037) \$51,765 • CE-NCLB TI Sch-Parent Involvement (7E046) \$13,970 • CE-NCLB TI Schools (7S046) \$849,630 | |
| Total Projected LCFF Revenues for LCAP Year | \$20,430,809 |

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

100% Graduation

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| <p>Graduation Rates for all schools 2017-18</p> <p>All Students: 88%</p> <p>Low Income Students: 88%</p> <p>English Learners: 76%</p> <p>Black Students: 80%</p> <p>Students with Disabilities: 77%</p> <p>Foster Youth: 2%</p> | <p>All Students: 95%%</p> <p>Low Income Students: 96%%</p> <p>English Learners: 95%%</p> <p>Black Students: 94%%</p> <p>Students with Disabilities: 86%</p> <p>Foster Youth: 100%</p> |
| <p>Percentage of High School Students on-track for A-G 2017-18</p> <p>All students: 92%</p> <p>Low Income Students: 94%</p> <p>English Learners: 64%</p> <p>Black Students: 92%</p> <p>Students with Disabilities: 49%</p> <p>Foster Youth: 100%</p> | <p>All Students: 95%</p> <p>Low Income Students: 96%</p> <p>English Learners: 95%</p> <p>Black Students: 94%</p> <p>Latino Students: 95%</p> <p>Students with Disabilities: 86%</p> |

| | | |
|---|---|---|
| | | Foster Youth: 100% |
| High School Drop Out Rate | 2017-18 All students: 8% Low Income Students English Learners Black Students Students with Disabilities Foster Youth | All Students: 0.9% Low Income Students: English Learners: Black Students: 0.0005% Students with Disabilities Foster Youth: |
| Percentage of AP exam takers passing with a 3 or above | 2017-18 All students: | All students: 62% |
| Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment | 2017-18 All students Low Income students English Learners Black students Students with Disabilities Foster Youth | All Students: 27% Low Income Students: 22% English Learners: 22% Black Students: 38% Students with Disabilities: 4% Foster Youth: 0% |
| Percentage of students demonstrating college preparedness as measured by the EAP Math assessment | 2017-18 All students Low Income students English Learners Black Students Students with Disabilities Foster Youth | All Students: 8% Low Income: 5% English Learners: 7% Black Students: 4% Students with Disabilities: 4% Foster Youth: 0% |

Federal Application for Free Student Aid (FAFSA) Completion Rate **2017-18**
For all 12th grade students

12th Grade Students: 61%

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: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>School Autonomy Provide additional budget autonomy to schools to support the academic plan on each campus. The school will increase the graduation rate by 2% annually school wide, by 1-2% for Foster Youth, and by 3% annually for any other subgroup below the school wide rate. Additional School Programs/Actions The school will purchase additional counselors (PSA, College, and Academic) and Counselor X-Time to provide services and strategies to students to ensure student completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEP students</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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>School Autonomy CCHS had additional budget autonomy to our school to support the academic plan on our campus. As a result, our graduation rate increased significantly to 95% school-wide.</p> <p>School Programs/Actions The school purchased TSP Advisor (1.0 FTE), Title III/Literacy Coach (1.0 FTE), College Counselor (1.0 FTE), two EL Assistants (1.0 FTE), and LAUSD provided a PSA, A-G Counselor (1.0 FTE) and Counselor Assistant/Group Home Scholars (.5 FTE) to provide services and strategies to students to ensure student completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEP students. All of these subgroups improved</p> | <p>Academic Counselor (2) - 1000-1999 Certificated Salaries - LCFF: \$228,574 (repeated expenditure) Instrl Coach - 1000-1999 Certificated Salaries - LCFF: \$118,303 (repeated expenditure) Intrvn Support Coord - 1000-1999 Certificated Salaries - LCFF: \$119,498 (repeated expenditure) Teacher X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000 (repeated expenditure) TSP Prog. Adv - 1000-1999 Certificated Salaries - LCFF: \$110,112 (repeated expenditure) Tchr Asst Deg Tk (2) - 2000-2999 Classified Salaries - LCFF: \$35,156 (repeated expenditure)</p> | <p>(2) Academic Counselor - 1000-1999 Certificated Salaries - LCFF: \$228,574 (repeated expenditure) Instrl Coach - 1000-1999 Certificated Salaries - LCFF: \$118,303 (repeated expenditure) Intrvn Support Coord - 1000-1999 Certificated Salaries - LCFF: \$119,499 (repeated expenditure) Teacher X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000 (repeated expenditure) TSP Prog. Advsr - 1000-1999 Certificated Salaries - LCFF: \$110,112 (repeated expenditure) (2) Tchr. Asst. Degree - 2000-2999 Classified Salaries - LCFF: \$35,156 (repeated expenditure)</p> |

their graduation rates from the previous year. Our drop out rate has dropped to 0.9% for 2016 -17 from 8% in 2015 - 15 school year.

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: Specific Schools: Chatsworth Charter High School</p> <p>School Autonomy Provide additional budget autonomy to schools to support the academic plan on each campus. The school will increase the graduation rate by 2% annually school wide, by 1-2% for Foster Youth, and by 3% annually for any other subgroup below the school wide rate. Additional School Programs/Actions The school will purchase additional counselors (PSA, College, and Academic) and Counselor X-Time to provide services and strategies to students to ensure student completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEP students</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: Specific Schools: Chatsworth Charter High School</p> <p>School Autonomy CCHS had additional budget autonomy to our school to support the academic plan on our campus. As a result, our graduation rate increased significantly to 95% school-wide.</p> <p>School Programs/Actions The school purchased TSP Advisor (1.0 FTE), Title III/Literacy Coach (1.0 FTE), College Counselor (1.0 FTE), two EL Assistants (1.0 FTE), and LAUSD provided a PSA, A-G Counselor (1.0 FTE) and Counselor Assistant/Group Home Scholars (.5 FTE) to provide services and strategies to students to ensure student completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEP students. All of these subgroups improved their graduation rates from the previous</p> | <p>TSP Prog. Adv. - 1000-1999 Certificated Salaries - LCFF: \$108,394 College Counselor - 1000-1999 Certificated Salaries - LCFF: \$116,303 (2) Teacher Asst. (Degree) - 1000-1999 Certificated Salaries - LCFF: \$35,070 (repeated expenditure) Instrl Coach Sec. - 1000-1999 Certificated Salaries - LCFF: \$116,303 Teacher X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000 (2) Academic Counselors - 1000-1999 Certificated Salaries - LCFF: \$228,574</p> | <p>TSP Prog. Adv. - 1000-1999 Certificated Salaries - LCFF: \$108,394 (repeated expenditure) College Counselor - 1000-1999 Certificated Salaries - LCFF: \$116,303 (repeated expenditure) (2) Teacher Asst. (Degree) - 1000-1999 Certificated Salaries - LCFF: \$35,070 (repeated expenditure) Instrl Coach Sec. - 1000-1999 Certificated Salaries - LCFF: \$116,303 (repeated expenditure) Teacher X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000 (repeated expenditure) (2) Academic Counselors - 1000-1999 Certificated Salaries - LCFF: \$228,574 (repeated expenditure)</p> |

year. Our drop out rate has dropped to 0.9% for 2016 -17 from 8% in 2015 - 15 school year.

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.

CCHS effectively utilizes the services and personnel to achieve the stated goal of 100% graduation for all students. In addition, CCHS has utilized additional funding from LAUSD to institute many credit recovery programs (Saturday School, Winter/Spring Plus Program, II Lab, Edgenuity, ELTAE courses, and summer session) which has contributed to the increase in graduation rates school-wide.

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

The overall effectiveness of these services/actions were due primarily to the communication and coordination of school and district personnel. Regular meetings (planning, implementation, and on-going analysis) as well as collaboration among the many stakeholders provided our students with the opportunity to remain on-track and/or get back on-track to ready to graduate from high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and actual expenditures aside from health and welfare benefits of employees. The amounts budgeted were sufficient in maintaining the services described in the LCAP.

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.

Based on the input from all stakeholders through our Chatsworth Charter Leadership Council, and what the data has revealed, CCHS is committed to maintaining our present level of services and/or actions for the 2018 - 19 school year, depending on available funding resources.

Goal 2

Proficiency for All

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

| | Expected | Actual |
|--|--|---|
| Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate | 2017-18 All students: 60% Reclassified Fluent English Proficient Students (RFEP): 60% English Learners: 49% Foster Youth: 52% Low Income Students: 57% Latino Students: 56% Black Students: 67% Students with Disabilities: 16% | All Students: 66% RFEP: 57% English Learners: 62% Black Students: 71% Latino Students: 58% Students with Disabilities: 25% Low Income Students: 62% |
| Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate | 2017-18 All students: 30% Reclassified Fluent English Proficient Students (RFEP): 24% English Learners: 32% Foster Youth: 2% Low Income Students: 28% Latino Students: 27% Black Students: 21% Students with Disabilities: | All Students: 36% RFEP: 29% English Learners: 34% Black Students: 30% Latino Students: 24% Students w/Disabilities: 10% Low Income Students: 31% |

English Learner Reclassification Rate **2017-18**
English Learners: 18%
English Learners-Less than 5 years: 55%
English Learners-More than 5 years: 41%

English Learners: 16.4%
English Learners-Less than 5 years: 51%
English Learners-More than 5 years: 49%

Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1) **2017-18**
English Learners: 51%

English Learners: 70%

Rate of English Learners who have not reclassified in 5 years (LTEL) **2017-18**
Long Term English Learners: 55%

Long Term English Learners: 45%

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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP. The District will allocate the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, necessary for administering and implementing the school's core educational programs and services as well as operating the school: Principal (1 FTE) APSCS (1FTE) AP (3 FTE) Teachers (51 FTE) School Administrative Assistant (1 FTE) Senior Office Technician (2 FTE) Office Technician (2 FTE) Itinerant Nurse (.30 FTE) Itinerant Psychologist (.10 FTE) Teacher Librarian (1FTE) Day to Day Substitutes</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: Specific Schools: Chatsworth Charter High School</p> <p>The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, necessary for administering and implementing the schools core educational programs and services as well as operating the school: Principal (1 FTE) Asst. Principal (2 FTE) Asst. Prin. SCS (1 FTE) Teacher-Librarian (1FTE) Plant Manager (1FTE) Asst. Plant Manager (1FTE) Bldg. & Grounds Wkrs. (4.5FTE) School Facilities Attend.(2.0 FTE) Sr. Fin. Manager (1.0 FTE) Teachers (51 FTE) Teachers CSR (2 FTE) School Administrative Assistant (1 FTE) Sr. Office Tech. (2 FTE) Office Technician (4 FTE)</p> | <p>(51) Sec. Tchr. Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$5,809,082 Principal Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$180,389 Plant Mgr. III - 2000-2999 Classified Salaries - LCFF: \$96,763 Asst Plant Mgr I - 2000-2999 Classified Salaries - LCFF: \$72,535 (4.5) Bldg & Grounds Wrkr - 2000-2999 Classified Salaries - LCFF: \$298,655 (2) SFA - 2000-2999 Classified Salaries - LCFF: \$103,906 Sr. Fin. Mgr. - 2000-2999 Classified Salaries - LCFF: \$101,738 SAA - 2000-2999 Classified Salaries - LCFF: \$84,449 Ofc. Tech. - 2000-2999 Classified Salaries - LCFF: \$66,774 (3) Sr. Ofc. Tech. - 2000-2999 Classified Salaries - LCFF: \$208,215 Day to Day Subs - 1000-1999 Certificated Salaries - LCFF: \$186,502 Advsr. Reg. Prep -</p> | <p>(51) Sec. Tchr. Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$5,809,082 (repeated expenditure) Principal Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$180,389 (repeated expenditure) Plant Mgr. III - 2000-2999 Classified Salaries - LCFF: \$96,763 (repeated expenditure) Asst. Plant Mgr I - 2000-2999 Classified Salaries - LCFF: \$72,535 (repeated expenditure) (4.5) Bldg. & Grounds Wrkr - 2000-2999 Classified Salaries - LCFF: \$298,655 (repeated expenditure) (2) SFA - 2000-2999 Classified Salaries - LCFF: \$103,906 (repeated expenditure) Sr. Fin. Mgr. - 2000-2999 Classified Salaries - LCFF: \$101,738 (repeated expenditure) SAA - 2000-2999 Classified Salaries - LCFF: \$84,449 (repeated expenditure) Ofc. Tech. - 2000-2999 Classified Salaries - LCFF:</p> |

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| <p>Temporary Personnel Clerical Substitutes, overtime, and Z-time Maintenance and Operations Supplies Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards – English Language Arts below) Additionally, the school will provide Tuition reimbursement for those teachers and administrators who were clearing their credentials Also, books will be provided for specific AP classes to help the students pass their respective AP exam The school will also provide Administrative X-Time for our administrative team to oversee our Credit Recovery programs. See LAUSD LCAP. The District will allocate the following staffing and resources to the school necessary for administering and implementing the school's core educational programs and services for students with disabilities: Resource Specialist Teacher Substitute coverage for teachers to attend IEP meetings Additionally, the school did: Provide professional development opportunities to: Participate in on-site literacy expert support and peer coaching (Teacher X-Time) to evaluate, plan, and refine research-based reading intervention strategies and activities to meet the individual literacy development needs of struggling student See LAUSD LCAP. See also</p> | <p>Itinerant Nurse (.20 FTE) Itinerant Psychologist (.10 FTE) Day to Day Substitute Advisor Reg. Prep Temp Personnel Acct. Clerical Substitutes Main/Oper. Supplies General Supplies Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards English Language Arts below) The District has allocated the following staffing and resources to the school necessary for administering and implementing the schools core educational programs and services for students with disabilities: Resource Specialist Teachers MDO/ID/AUT Teachers Substitutes coverage for teachers to attend IEP meetings Additionally, the school will provide the following services:</p> <ul style="list-style-type: none"> • Asst. Principal (1.0 FTE) • 8 CSR Sec. Teachers (1.0 FTE) • Provide professional development opportunities to teachers: • PD teacher regular and staff conference attendance) on Common Core implementation strategies for English language arts lesson design and delivery, with a focus on informational text comprehension, close reading, and research based comprehension strategies. Attend training on newly | <p>1000-1999 Certificated Salaries - LCFF: \$7,304 (.10 FTE) School Psych - 1000-1999 Certificated Salaries - LCFF: \$12,113 Tchr. Act. Diff. - 1000-1999 Certificated Salaries - LCFF: \$7,304 Athletic Nurse Z-Time - 1000-1999 Certificated Salaries - LCFF: \$1,168 Athletic Dir. Z-Time - 1000-1999 Certificated Salaries - LCFF: \$2,238 Day to Day Sub Tchr/Libr - 1000-1999 Certificated Salaries - LCFF: \$3,660 Athl. Tchr. Aux. - 1000-1999 Certificated Salaries - LCFF: \$36,519 TPA - 1000-1999 Certificated Salaries - LCFF: \$29,216 Clerical Subs - 2000-2999 Classified Salaries - LCFF: \$3,119 Main/Oper - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,370 Gen. Supplies - 4000-4999 Books and Supplies - LCFF: \$31,042 IMA - 4000-4999 Books and Supplies - LCFF: \$40,172 (2) Tchr. Asst. Degree - 1000-1999 Certificated Salaries - LCFF: \$35,152 TSP Prg. Adv. - 1000-1999 Certificated Salaries - LCFF: \$108,394 Sec. CSR Tchr. ELA - 1000-1999 Certificated Salaries - LCFF: \$110,112</p> | <p>\$66,774 (repeated expenditure) (3) Sr. Ofc. Tech. - 2000-2999 Classified Salaries - LCFF: \$208,215 (repeated expenditure) Day to Day Subs - 1000-1999 Certificated Salaries - LCFF: \$186,502 (repeated expenditure) Advsr. Reg. Prep. - 1000-1999 Certificated Salaries - LCFF: \$7,304 (repeated expenditure) (.10 FTE) School Psych - 1000-1999 Certificated Salaries - LCFF: \$12,113 (repeated expenditure) Tchr. Act. Diff. - 1000-1999 Certificated Salaries - LCFF: \$7,304 (repeated expenditure) Athletic Nurse Z-Time - 1000-1999 Certificated Salaries - LCFF: \$1,168 (repeated expenditure) Athletic Dir. Z-Time - 1000-1999 Certificated Salaries - LCFF: \$2,238 (repeated expenditure) Day to Day Sub Tchr/Libr - 1000-1999 Certificated Salaries - LCFF: \$4 (repeated expenditure) Athl. Tchr. Aux. - 1000-1999 Certificated Salaries - LCFF: \$36,519 (repeated expenditure) TPA - 1000-1999 Certificated Salaries - LCFF: \$29,216 Clerical Subs - 2000-2999 Classified Salaries - LCFF: \$3,119 (repeated</p> |
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| <p>Implementation of State Standards – English Language Arts provisions above.</p> <p>Additionally, the school will: Provide professional development opportunities for teachers to: Participate in research based conferences off site and off track (Mileage, Staff Conference Attendance, PD Teacher Regular, Professional Development) toward finding and using Best practice skills for our students to complete successfully their A-G coursework toward graduation Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time and Teacher X-Time) to evaluate, plan, and refine research-based problem-solving strategies and activities, including high-quality implementation of the new district math curricula and supplemental books and materials to meet the individual needs of at risk students The school will also provide a new Problem Solving Data Coordinator who will provide updated data to all stakeholders for continued professional development and student achievement needs The school will provide Tutor Teacher X-Time for teachers to tutor students in Core subjects after school to increase A-G course passage The school will provide an Instructional Aide to assist small groups of students better access to Core subjects fro A-G course passage Provide a Categorical Programs Adviser to assist in planning Professional Development for teachers and staff Provide Software licenses for software</p> | <p>adopted ELA/ELD textbook. Attend training on CCCSS implementation strategies for math, learning the Next Generation Science Standards, and trainings to integrate the content areas to implement real-world, inquiry based, project based curriculum. Participate in on-site literacy expert support and peer coaching (Day-to-Day Substitutes for release time) to evaluate, plan, and refine research-based reading intervention strategies and activities to meet the individual literacy development needs of struggling students. Implement a Saturday School Intervention Classes (Tutor Teacher X-Time--4hrs x 15 Saturdays) for all students performing below grade level in the four core course and physical education. Develop a collection of grade-level and developmental-level appropriate non-fiction informational texts, on a check-out basis, for guided reading and literature circle instructional activities. See LAUSD LCAP.</p> <ul style="list-style-type: none"> • See also Implementation of State Standards English Language Arts provisions above. <p>Additionally, the school will: - Provide professional development opportunities for teachers to: Attend training (PD Teacher X/Z) on Common Core implementation strategies for mathematics lesson design and delivery, with a focus on problem-</p> | <p>Sec. Counselor - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$116,303 (3) Sec. CSR Tchr - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$338,163 CAT Prog. Advsr. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$116,303 Tchr Tutor X-Time - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$41,450 Sec. Tchr-Libr - 1000-1999 Certificated Salaries - LCFF: \$108,394 (3) Asst.Prin - 1000-1999 Certificated Salaries - LCFF: \$458,940 APSCS - 1000-1999 Certificated Salaries - LCFF: \$152,150 CSR Tchr Elect - 1000-1999 Certificated Salaries - LCFF: \$112,271 Instrl Coach - 1000-1999 Certificated Salaries - LCFF: \$116,303 (5) CSR, ROP, Sec Tchr Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$587,203 Gen Supplies - 4000-4999 Books and Supplies - LCFF: \$10,000 IMA - 4000-4999 Books and Supplies - LCFF: \$10,000 Non Cap Equip - 4000-4999 Books and Supplies -</p> | <p>expenditure) Main/Oper - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,370 (repeated expenditure) Gen Supplies - 4000-4999 Books and Supplies - LCFF: \$31,042 (repeated expenditure) IMA - 4000-4999 Books and Supplies - LCFF: \$40,172 (repeated expenditure) (2) Tchr. Asst. Degree - 1000-1999 Certificated Salaries - LCFF: \$35,152 (repeated expenditure) TSP Prg. Adv. - 1000-1999 Certificated Salaries - LCFF: \$108,394 (repeated expenditure) Sec. CSR Tchr. ELA - 1000-1999 Certificated Salaries - LCFF: \$110,112 (repeated expenditure) Sec. Counselor - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$116,303 (repeated expenditure) (3) Sec. CSR Tchr. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$338,163 (repeated expenditure) CAT Prog. Advsr. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$116,303 (repeated expenditure) Tchr. Tutor X-Time - 1000-1999 Certificated</p> |
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cardinal to ELA instruction
Provide Teacher Auxiliaries in English, Social Science, Science, the visual and performing arts, World Languages, Physical Education, and Math to help reduce class size and allow for more individualized instruction.

See LAUSD LCAP.

Additionally, for English learners, the school will:

Provide additional support through counseling and supplies:

Additional Counseling support outside the normal counseling day with

Counselor X-Time

Additional Counselors to provide more individualized counseling time for students and families

Provide a Targeted Student Populations Programs Adviser to work on the needs of English Learners

IMA and General Supplies to meet the needs of students gaining insights into state aligned standard based curricula

Other Equipment and Equipment

Maintenance for students to use computer programs and computers to gain access to cutting edge curricula to assist in A-G course passage

Provide Curricular Trips for students to see real world use of Core curricula

knowledge to assist in A-G course passage

See LAUSD LCAP.

Additionally, for English learners, the school did:

Provide two Bilingual Teacher Assistant Degree Track to assure English Learners access to core content in English and Math through primary language support and differentiated instruction given under the direct supervision of a highly

solving and real-world applications. Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time) to evaluate, plan, and refine research-based problem solving strategies and activities, including high-quality implementation of the Light Sail reading program, to meet the individual needs of struggling students.

See LAUSD LCAP.

Additionally, for English Learners, the school will:

- Provide all English Learners with a need-appropriate individual English/primary language dictionary to support access to core curriculum, as provided in the charter.
 - Provide the services of a full-time Title III Access to Core Instructional Coach/Literacy non-register carrying teacher to provide reading intervention for struggling students as well as peer support and coaching for teachers including: trainings, demonstration lessons, and co-planning/co-teaching.
- See LAUSD LCAP.
- Additionally, for English learners, the school will:
- Provide after school tutoring to target student growth.
- Participate in on-site peer coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the

Federal Revenues - Title I: \$180,000
Prof Services Contract - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000
Tchr X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000

Salaries - Federal Revenues - Title I: \$41,450 (repeated expenditure)
Sec. Tchr-Libr - 1000-1999 Certificated Salaries - LCFF: \$108,394 (repeated expenditure)
(3) Asst. Prin - 1000-1999 Certificated Salaries - LCFF: \$485,940 (repeated expenditure)
APSCS - 1000-1999 Certificated Salaries - LCFF: \$152,150 (repeated expenditure)
CSR Tchr Elect - 1000-1999 Certificated Salaries - LCFF: \$112,271 (repeated expenditure)
Insrl Coach - 1000-1999 Certificated Salaries - LCFF: \$116,303 (repeated expenditure)
(5) CSR, ROP, Sec. Tchr Sal/Ben - 1000-1999 Certificated Salaries - LCFF: \$587,203 (repeated expenditure)
Gen Supplies - 4000-4999 Books and Supplies - LCFF: \$10,000 (repeated expenditure)
IMA - 4000-4999 Books and Supplies - LCFF: \$10,000 (repeated expenditure)
Non Cap Equip - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$180,000 (repeated expenditure)
Prof. Services Contract - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I:

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| qualified monolingual teacher. | needs of struggling EL students. | | \$7,000 (repeated expenditure) Tchr X-Time - 1000-1999 Certificated Salaries - LCFF: \$20,000 (repeated expenditure) |
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Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
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| <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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP. The District will allocate the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, necessary for administering and implementing the school's core educational programs and services as well as operating the school: Principal (1 FTE) APSCS (1FTE) AP (3 FTE) Teachers (51 FTE) School Administrative Assistant (1 FTE) Senior Office Technician (2 FTE) Office Technician (2 FTE) Itinerant Nurse (.30 FTE) Itinerant Psychologist (.10 FTE)</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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High</p> <p>The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, necessary for administering and implementing the schools core educational programs and services as well as operating the school: Principal (1 FTE) Asst. Principal (2 FTE) Asst. Prin. SCS (1 FTE) Teacher-Librarian (1FTE) Plant Manager (1FTE) Asst. Plant Manager (1FTE) Bldg. & Grounds Wkrs. (4.5FTE) School Facilities Attend.(2.0 FTE) Sr. Fin. Manager (1.0 FTE)</p> | <p>1000-1999 Certificated Salaries - LCFF: \$5,819,680 (repeated expenditure) Teacher X-Time - 1000-1999 Certificated Salaries - LCFF: \$9,346 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$160,793 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$408,104 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$86,422 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$64,621 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$275,258 (repeated expenditure) Library Media Teacher Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$94,876 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$80,694 (repeated expenditure)</p> | <p>Teacher Salaries and Benefits - 1000-1999 Certificated Salaries - LCFF: \$5,819,680 (repeated expenditure) Principal Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$160,793 (repeated expenditure) (3) Asst. Principals Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$408,104 (repeated expenditure) Plant Manager Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$86,422 (repeated expenditure) Asst. Plant Manger Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$64,621 (repeated expenditure) (4.5) B & G Workers Salaries and Benefits - 2000-2999 Classified Salaries - LCFF: \$275,258 (repeated expenditure) Library Media Teacher</p> |

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| <p>Teacher Librarian (1FTE) Day to Day Substitutes Temporary Personnel Clerical Substitutes, overtime, and Z-time Maintenance and Operations Supplies Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards – English Language Arts below) Additionally, the school will provide Tuition reimbursement for those teachers and administrators who were clearing their credentials Also, books will be provided for specific AP classes to help the students pass their respective AP exam The school will also provide Administrative X-Time for our administrative team to oversee our Credit Recovery programs. See LAUSD LCAP. The District will allocate the following staffing and resources to the school necessary for administering and implementing the school's core educational programs and services for students with disabilities: Resource Specialist Teacher Substitute coverage for teachers to attend IEP meetings Additionally, the school did: Provide professional development opportunities to: Participate in on-site literacy expert support and peer coaching (Teacher X-Time) to evaluate, plan, and refine research-based reading intervention strategies and activities to meet the individual literacy development needs of</p> | <p>Teachers (51 FTE) Teachers CSR (2 FTE) School Administrative Assistant (1 FTE) Sr. Office Tech. (2FTE) Office Technician (4 FTE) Itinerant Nurse (.20 FTE) Itinerant Psychologist (.05 FTE) Day to Day Substitute</p> <p>Advisor Reg. Prep Temp Personnel Acct. Clerical Substitutes Main/Oper. Supplies General Supplies Instructional Materials (IMA) (some IMA expenditures of total allocation are included separately in Implementation of State Standards English Language Arts below)</p> <p>The District has allocated the following staffing and resources to the school necessary for administering and implementing the schools core educational programs and services for students with disabilities: Resource Specialist Teachers MDO/ID/AUT Teachers Substitutes coverage for teachers to attend IEP meetings Additionally, the school will provide the following services:</p> <ul style="list-style-type: none"> • Asst. Principal (1.0 FTE) • 8 CSR Sec. Teachers (1.0 FTE) • Provide professional development opportunities to teachers: • PD teacher regular and staff conference attendance) on | <p>2000-2999 Classified Salaries - LCFF: \$85,788 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$75,340 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$58,646 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$182,901 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$8,696 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$209,011 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$34,352 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$3,670 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$8,588 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$1,152 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$3,426 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$17,592 4000-4999 Books and Supplies - LCFF: \$36,499 (repeated expenditure) 4000-4999 Books and Supplies - LCFF: \$43,384 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$30,543 (repeated expenditure) 2000-2999 Classified</p> | <p>Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$94,876 (repeated expenditure) School Facilities Attendant Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$80,694 (repeated expenditure) Sr. Fin. Manager Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$85,788 (repeated expenditure) Sch Administrative Asst. Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$75,340 (repeated expenditure) Office Tech Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$58,646 (repeated expenditure) (3) Sr. Office Tech Salary and Benefits - 2000-2999 Classified Salaries - LCFF: \$182,901 (repeated expenditure) Advsr. Reg Prep - 1000-1999 Certificated Salaries - LCFF: \$8,696 (repeated expenditure) Day to Day Subs Salary and Benefits - 1000-1999 Certificated Salaries - LCFF: \$209,011 (repeated expenditure) Temp Personnel Acct. - 1000-1999 Certificated Salaries - LCFF: \$34,352 (repeated expenditure) Clerical Subs Salary and Benefits - 2000-2999</p> |
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| <p>struggling student See LAUSD LCAP. See also Implementation of State Standards – English Language Arts provisions above. Additionally, the school will: Provide professional development opportunities for teachers to: Participate in research based conferences off site and off track (Mileage, Staff Conference Attendance, PD Teacher Regular, Professional Development) toward finding and using Best practice skills for our students to complete successfully their A-G coursework toward graduation Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time and Teacher X-Time) to evaluate, plan, and refine research-based problem-solving strategies and activities, including high-quality implementation of the new district math curricula and supplemental books and materials to meet the individual needs of at risk students The school will also provide a new Problem Solving Data Coordinator who will provide updated data to all stakeholders for continued professional development and student achievement needs The school will provide Tutor Teacher X-Time for teachers to tutor students in Core subjects after school to increase A-G course passage The school will provide an Instructional Aide to assist small groups of students better access to Core subjects fro A-G course passage Provide a Categorical Programs Adviser to assist in planning Professional</p> | <p>Common Core implementation strategies for English language arts lesson design and delivery, with a focus on informational text comprehension, close reading, and research based comprehension strategies. Attend training on newly adopted ELA/ELD textbook. Attend training on CCCSS implementation strategies for math, learning the Next Generation Science Standards, and trainings to integrate the content areas to implement real-world, inquiry based, project based curriculum. Participate in on-site literacy expert support and peer coaching (Day-to-Day Substitutes for release time) to evaluate, plan, and refine research-based reading intervention strategies and activities to meet the individual literacy development needs of struggling students. Implement a Saturday School Intervention Classes (Tutor Teacher X-Time--4hrs x 15 Saturdays) for all students performing below grade level in the four core course and physical education. Develop a collection of grade-level and developmental-level appropriate non-fiction informational texts, on a check-out basis, for guided reading and literature circle instructional activities. See LAUSD LCAP. • See also Implementation of State Standards English Language Arts provisions above. Additionally, the school will:</p> | <p>Salaries - LCFF: \$10,738 (repeated expenditure) 1000-1999 Certificated Salaries - College Readiness Block Grant: \$11,982 (repeated expenditure) 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,807 (repeated expenditure) 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,176 (repeated expenditure) 2000-2999 Classified Salaries - College Readiness Block Grant: \$3,093 (repeated expenditure) 2000-2999 Classified Salaries - College Readiness Block Grant: \$2,497 (repeated expenditure) 4000-4999 Books and Supplies - College Readiness Block Grant: \$12,982 (repeated expenditure) 4000-4999 Books and Supplies - College Readiness Block Grant: \$1,629 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$153,456 (repeated expenditure) 1000-1999 Certificated Salaries - Federal</p> | <p>Classified Salaries - LCFF: \$3,670 (repeated expenditure) Tchr. Act. Diff. - 1000-1999 Certificated Salaries - LCFF: \$8,588 (repeated expenditure) Diff. Tchr S Lib Med - 1000-1999 Certificated Salaries - LCFF: \$1,152 Day to Day Sub Tchr/Lib - 1000-1999 Certificated Salaries - LCFF: \$3,426 (repeated expenditure) Main/Oper. Supplies - 4000-4999 Books and Supplies - LCFF: \$17,592 (repeated expenditure) General Supplies - 4000-4999 Books and Supplies - LCFF: \$36,499 (repeated expenditure) IMA - 4000-4999 Books and Supplies - LCFF: \$43,384 (repeated expenditure) Itin Nurse (.30 FTE) - 2000-2999 Classified Salaries - LCFF: \$30,543 Itin Psych (.10 FTE) - 2000-2999 Classified Salaries - LCFF: \$10,738 (repeated expenditure) Tchr Sal Supple/Oth - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$11,982 (repeated expenditure) Counselor Sal-Sup - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,807 (repeated expenditure)</p> |
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| <p>Development for teachers and staff Provide Software licenses for software cardinal to ELA instruction Provide Teacher Auxiliaries in English, Social Science, Science, the visual and performing arts, World Languages, Physical Education, and Math to help reduce class size and allow for more individualized instruction. See LAUSD LCAP. Additionally, for English learners, the school will: Provide additional support through counseling and supplies: Additional Counseling support outside the normal counseling day with Counselor X-Time Additional Counselors to provide more individualized counseling time for students and families Provide a Targeted Student Populations Programs Adviser to work on the needs of English Learners IMA and General Supplies to meet the needs of students gaining insights into state aligned standard based curricula Other Equipment and Equipment Maintenance for students to use computer programs and computers to gain access to cutting edge curricula to assist in A-G course passage Provide Curricular Trips for students to see real world use of Core curricula knowledge to assist in A-G course passage See LAUSD LCAP. Additionally, for English learners, the school did: Provide two Bilingual Teacher Assistant Degree Track to assure English Learners access to core content in English and Math through primary language support</p> | <p>- Provide professional development opportunities for teachers to: Attend training (PD Teacher X/Z) on Common Core implementation strategies for mathematics lesson design and delivery, with a focus on problem-solving and real-world applications. Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time) to evaluate, plan, and refine research-based problem solving strategies and activities, including high-quality implementation of the Light Sail reading program, to meet the individual needs of struggling students. See LAUSD LCAP. Additionally, for English Learners, the school will:</p> <ul style="list-style-type: none"> • Provide all English Learners with a need-appropriate individual English/primary language dictionary to support access to core curriculum, as provided in the charter. <p>- Provide the services of a full-time Title III Access to Core Instructional Coach/Literacy non-register carrying teacher to provide reading intervention for struggling students as well as peer support and coaching for teachers including: trainings, demonstration lessons, and co-planning/co-teaching. See LAUSD LCAP. Additionally, for English learners, the school will:</p> <ul style="list-style-type: none"> • Provide after school tutoring to target | <p>Revenues - Title I: \$124,193 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$59,464 4000-4999 Books and Supplies - Federal Revenues - Title I: \$180,000 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000</p> | <p>Admin Sal-Sup - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$5,176 (repeated expenditure) M & O OT - 2000-2999 Classified Salaries - College Readiness Block Grant: \$3,093 (repeated expenditure) Office Pers-OT - 2000-2999 Classified Salaries - College Readiness Block Grant: \$2,497 (repeated expenditure) IMA Gen Purp - 4000-4999 Books and Supplies - College Readiness Block Grant: \$12,982 (repeated expenditure) IMA Supplies Bud - 4000-4999 Books and Supplies - College Readiness Block Grant: \$1,629 (repeated expenditure) (3) CSR Tchr Sal Reg - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$153,456 (repeated expenditure) Sec. Counselor - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$124,193 (repeated expenditure) Nurse, Psychologist, and PSA Counselor (2 Days/8 hours) - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$59,464 (repeated expenditure)</p> |
|--|--|---|---|

and differentiated instruction given under the direct supervision of a highly qualified monolingual teacher.

- student growth.
- Participate in on-site peer coaching (Day-to-Day Substitutes for release time) to evaluate student progress and plan research-based English language acquisition intervention program to meet the needs of struggling EL students.

Non Cap Equipment - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$180,000
Professional Service Contract - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000

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.

LAUSD did allocate to us the necessary funding for staffing and general resources necessary for administering and implementing the school's core educational programs. The district also allocated to us the resources necessary to implement the school's core educational program for students with disabilities. We have been able to cover our IEP's and have our students with disabilities progress in their A-G course completion. We have provided professional development to teachers regarding our students with disabilities and our English Learners. We have also provided auxiliaries in English and Math to provide a smaller class size for more individualized instruction of our students toward better A-G course passage toward graduation. We have also provided two-six bilingual aides for our English learners which has allowed them to receive instruction in their primary language to assist them in access to core materials. Finally, we have added two new English Learner Programs for parents

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

In the 2016 -17 school year, CCHS increased its goals with respect to the SBAC/CAASPP in English to 66% advanced/proficient and mathematics to 36%. This represents a 37% gain in ELA and 26% gain in mathematics over the three year period. All subgroups realized a gain in SBAC results. The personnel and programs that are in place will carryover to the 2018 - 2019 school year to provide continual support for all students

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenses and actual expenses have to do with the increase in benefits for certificated and classified staff members in our salary packages for higher salary and benefit costs. Also, IMA and supplies to help our students have had an increase attached to them by

most of our suppliers. We have also bought more supplies to assist our students than originally budgeted for in our calculations.

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.

We will continue the supports we and LAUSD have provided to our students to help them complete their A-G course requirements and successful meet or exceed the standard on the CAASPP (SBAC) exams in eleventh grade. We will add further funds to salaries and IMA and supplies to make sure our students receive the most up to date materials possible to complete their A-G coursework. (Goal 2 Actions/services, expenditures)

Goal 3

100% Attendance

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement

Local Priorities:

Annual Measurable Outcomes

| Expected | | Actual | |
|--|---------------------------------|-----------------------------|-------|
| The percent of students attending 2017-18 173-180 days each school year (96% attendance rate) | All students: 74% | All Students: | 67% |
| | Low income students: 71% | Low Income: | 63.9% |
| | English Learners: 74% | English Learners: | 65.9% |
| | Foster Youth: 49% | Foster Youth: | 60% |
| | Black Students: 72% | Black Students: | 60% |
| | Students with Disabilities: 63% | Students with Disabilities: | 67.5% |
| Percentage rate of Students Missing 16 days or more each school year | 2017-18 | All Students: | 6.5% |
| | All Students: 5% | Low Income: | 7% |
| | Low Income Students: 6% | English Learners: | 7% |
| | English Learners: 5% | Foster Youth: | 20% |
| | Foster Youth: 23% | Black Students: | 2.9% |
| | Black Students: 6% | Students with Disabilities: | 5.1% |
| Students with Disabilities: 9% | | | |

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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP.</p> <p>Additionally, for low income and foster youth, the school did: Provide additional counseling services specifically to serve the unique and individual needs of low income students, English Learner, and foster youth through the use of a (1.0 FTE) PSA counselor and an Intervention/Prevention Support Coordinator to specially assist our Special Needs population who are also low income, English Learners, and foster youth</p> <p>See LAUSD LCAP.</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: Specific Schools: Chatsworth Charter High School</p> <p>Provide PSA counseling services specifically to serve the unique and individual needs all of our students.</p> <p>Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Resource Liaison (See Parent and Family Involvement provisions)</p> <p>Celebrate attendance achievement for all students through grade level and academy competitions as well as individual awards.</p> | <p>4000-4999 Books and Supplies - LCFF: \$4,000 (repeated expenditure) 1000-1999 Certificated Salaries - LCFF: \$72,595 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$48,396 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000</p> | <p>Attendance Celebrations and Awards - 4000-4999 Books and Supplies - LCFF: \$3,500 (repeated expenditure) PSA Counselor (3 days/8 hours) - 1000-1999 Certificated Salaries - LCFF: \$72,595 PSA Counselor (2 days/8 hours) - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$48,396 Parent Academy - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,000</p> |

Additionally, the school did:
Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Community Representatives (see Parent and Family Involvement provisions above)

See LAUSD LCAP.

Targeted Supports to Increase Student Engagement at campuses of highest need
Resources provided to school sites to receive clerical support, registration time, custodial, maintenance, nurses, psychologists and additional support personnel

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.

CCHS purchased a PSA Counselor for the 2017 - 18 school year as planned. Results are too early to determine the effectiveness. Additionally, we have instituted monthly and semester attendance celebrations. Finally we will recognize seniors who are graduating with "Perfect Attendance" at our annual Senior Night.

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

CCHS purchased a PSA Counselor for the 2017 - 18 school year as planned. Results are too early to determine the effectiveness. Students stated that they enjoyed the recognition for attending school. The amounts allocated in the LCFF budget and Title I budget was sufficient in maintaining personnel and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and actual expenditures set aside from health and welfare benefits to employees. the amounts

budgeted were sufficient in maintaining the services described in the LCAP.

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.

Chatsworth Charter High School will continue budget for a PSA Counselor through the two (Title I and LCFF) funding sources for the 2018 - 19 school year. Additionally, CCHS will continue to celebrate our students attendance achievements through several funds available through LCFF.

Goal 4

Parent, Community, and Student Engagement

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|-------------------|
| Percentage of students who feel a part of their school (question on School Experience Survey) 2017-18 All Students: 52% | All Students: 47% |
| Percentage of parents completing the School Experience Survey annually 2017-18 All Parents: 16% | All Parents: 15% |
| Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually 2017-18 All Parents: 16% | All Parents: 65% |
| Percentage of parents that state that our parent center or community rep provides resources (information, classes, etc.) 2017-18 All Parents: 85% Percentage of parents that state that our parent center or community rep provides All Parents 79% All Parents 85% All Parents 90% All Parents 95% 64 resources (information, classes, etc.) useful to help me support my child's learning | All Parents: 60% |

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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP.</p> <p>Parent and Family Involvement:</p> <p>The school did not increase the number of parents completing the School Experience Survey. However, CCHS will develop additional opportunities for parents to participate in the survey through our new EL parent classes.</p> <p>Parents believe that:</p> <p>(1) "I am a partner with this school in decisions made about my child's education." (78%)</p> <p>(2) "The school provides me with</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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>The school experienced a slight increase (1%) in the number of parents completing the School Experience Survey. According to the School Experience Survey 2017 - 2018, the percentage of parents increased to 15% an increase of one-percent from the 2015 - 2016 school year.</p> <p>(1) 96% percent of our parents believe that: "Teachers treat me with respect."</p> <p>(2) 83%of our parents believe that, "This school provides me with information (verbal and written) can understand.</p> <p>(3) 90% of our parents believe that, "School staff takes my concerns seriously."</p> <p>(4) 83% of our parents believe that, "This school provides opportunities to help me support my child's learning."</p> <p>The school provides a Community Representative (Volunteer) and a Parent Center Director (Paid) to keep the Parent</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,000</p> <p>4000-4999 Books and Supplies - LCFF: \$500</p> <p>4000-4999 Books and Supplies - LCFF: \$500</p> <p>4000-4999 Books and Supplies - LCFF: \$500</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$500</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$158</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$13,465</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,477</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$359</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$153</p> <p>Parent Resource Asst. - 2000-2999 Classified Salaries - LCFF: \$49,333</p> | <p>Professional Services Contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000 (repeated expenditure)</p> <p>Reprographic Services - 4000-4999 Books and Supplies - LCFF: \$500 (repeated expenditure)</p> <p>Non-Cap Equipment AV - 4000-4999 Books and Supplies - LCFF: \$500 (repeated expenditure)</p> <p>IMA - 4000-4999 Books and Supplies - LCFF: \$500 (repeated expenditure)</p> <p>Travel and Conference Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$500 (repeated expenditure)</p> <p>Advisory Committee Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$158 (repeated expenditure)</p> <p>Community Rep - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$13,464</p> <p>IMA - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,477</p> |

| | | | |
|--|---|--|---|
| <p>information (verbal and written) I can understand." (90%)</p> <p>(3) "School staff takes my concerns seriously." (84%)</p> <p>(4) "This school provides opportunities to help me support my child's learning." (90%)</p> <p>The school will provide Community Representatives who will develop and implement programs for parents, including literacy and technology workshops to help parents support their children's academic progress at home and serve as liaison to build strong partnership between home and school.</p> | <p>Center available to all parents throughout the school day. Additionally, both 12 parents are active members of our School-Site and Leadership Councils. Our parent center has provided workshops (computer, school budgeting, literacy, college workshop).</p> | | <p>(repeated expenditure) General Supplies - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$359 SIM - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$153 Parent Resource Asst - 2000-2999 Classified Salaries - LCFF: \$49,333 (repeated expenditure)</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: Specific Schools: CHatsworth Charter High School</p> <p>See LAUSD LCAP.</p> <p>Parent and Family Involvement:</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: Specific Schools: Chatsworth Charter High School</p> <p>The school experienced a slight increase (1%) in the number of parents completing the School Experience Survey. According to the School Experience Survey 2017 -</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,000 5000-5999 Services and Other Operating Expenses - LCFF: \$500 4000-4999 Books and Supplies - LCFF: \$500 5000-5999 Services and Other Operating Expenses - LCFF: \$500 4000-4999 Books and</p> | <p>Prof. Services Contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,000 (repeated expenditure) Travel and Conference Fees - 5000-5999 Services and Other Operating Expenses - LCFF: \$500 (repeated expenditure) Non-Cap Equipment - 4000-4999 Books and</p> |

| | | | |
|---|---|---|--|
| <p>The school did not increase the number of parents completing the School Experience Survey. However, CCHS will develop additional opportunities for parents to participate in the survey through our new EL parent classes.</p> <p>Parents believe that:</p> <p>(1) "I am a partner with this school in decisions made about my child's education." (78%)</p> <p>(2) "The school provides me with information (verbal and written) I can understand." (90%)</p> <p>(3) "School staff takes my concerns seriously." (84%)</p> <p>(4) "This school provides opportunities to help me support my child's learning." (90%)</p> <p>The school will provide Community Representatives who will develop and implement programs for parents, including literacy and technology workshops to help parents support their children's academic progress at home and serve as liaison to build strong partnership between home and school.</p> | <p>2018, the percentage of parents increased to 15% an increase of one-percent from the 2015 - 2016 school year.</p> <p>(1) 96% percent of our parents believe that: "Teachers treat me with respect."</p> <p>(2) 83%of our parents believe that, "This school provides me with information (verbal and written) can understand.</p> <p>(3) 90% of our parents believe that, "School staff takes my concerns seriously."</p> <p>(4) 83% of our parents believe that, "This school provides opportunities to help me support my child's learning."</p> <p>The school provides a Community Representative (Volunteer) and a Parent Center Director (Paid) to keep the Parent Center available to all parents throughout the school day. Additionally, both 12 parents are active members of our School-Site and Leadership Councils. Our parent center has provided workshops (computer, school budgeting, literacy, college workshop).</p> | <p>Supplies - LCFF: \$500 5000-5999 Services and Other Operating Expenses - LCFF: \$158 2000-2999 Classified Salaries - Federal Revenues - Title I: \$13,464 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,477 4000-4999 Books and Supplies - Federal Revenues - Title I: \$359 4000-4999 Books and Supplies - Federal Revenues - Title I: \$153 Parent Resource Asst - 2000-2999 Classified Salaries - LCFF: \$49,333</p> | <p>Supplies - LCFF: \$500 (repeated expenditure) Reprographic Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$500 IMA - 4000-4999 Books and Supplies - LCFF: \$500 Advisory Committee Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: \$158 (repeated expenditure) Community Representative - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$13,464 Non-Cap Equipment - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,477 (repeated expenditure) Gen Supplies (Technology) - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$359 SIM - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$153 (repeated expenditure) Parent Resource Asst - 2000-2999 Classified Salaries - LCFF: \$49,333 (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.

The school experienced a slight increase (1%) in the number of parents completing the School Experience Survey. According to the School Experience Survey 2017 - 2018, the percentage of parents increased to 15% an increase of one-percent from the 2015 - 2016 school year.

- (1) 96% percent of our parents believe that: "Teachers treat me with respect."
- (2) 83%of our parents believe that, "This school provides me with information (verbal and written) can understand.
- (3) 90% of our parents believe that, "School staff takes my concerns seriously."
- (4) 83% of our parents believe that, "This school provides opportunities to help me support my child's learning."

The school provides a Community Representative (Volunteer) and a Parent Center Director (Paid) to keep the Parent Center available to all parents throughout the school day. Additionally, both 12 parents are active members of our School-Site and Leadership Councils. Our parent center has provided workshops (computer, school budgeting, literacy, college workshop).

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

The school experienced a slight increase (1%) in the number of parents completing the School Experience Survey. According to the School Experience Survey 2017 - 2018, the percentage of parents increased to 15% an increase of one-percent from the 2015 - 2016 school year.

- (1) 96% percent of our parents believe that: "Teachers treat me with respect."
- (2) 83%of our parents believe that, "This school provides me with information (verbal and written) can understand.
- (3) 90% of our parents believe that, "School staff takes my concerns seriously."
- (4) 83% of our parents believe that, "This school provides opportunities to help me support my child's learning."

The school provides a Community Representative (Volunteer) and a Parent Center Director (Paid) to keep the Parent Center available to all parents throughout the school day. Additionally, both 12 parents are active members of our School-Site and Leadership Councils. Our parent center has provided workshops (computer, school budgeting, literacy, college workshop).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from health and welfare benefits of employees. The amounts budgeted were sufficient in maintaining the services described in the LCAP.

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.

We will continue to offer ELA parent classes and Parent Engagement Academy programs to our parent for the 2018 - 19 school year. In addition, we will continue to promote parent participation in School Experience Survey, School-Site Council, Chatsworth Charter Leadership Council, English Learners Advisory Committee, Coffee with the Principal, PTSA, Booster Club, etc. Finally, we will find incentives for parent to participate on the Parent Portal.

Goal 5

Ensure School Safety

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

| Expected | | Actual | |
|---|---|-----------------------------|------|
| Single Student Suspension Rate | 2017-18 All Students: 0.1% Low Income Students: 0.1% English Learners: 0.0% Foster Youth: 0.0% Black Students: 0.0% Students with Disabilities: 0.0% | All Students: | 0.1% |
| | | Low Income: | 0.0% |
| | | English Learners: | 0.0% |
| | | Foster Youth: | 0.0% |
| | | Black Students: | 0.0% |
| | | Students with Disabilities: | 0.0% |
| Number of Instructional Days Lost to Suspension | 2017-18 All Students: 8 Low Income Student: 8 English Learners: 3 Foster Youth: 0 Black Students: 0 Students with Disabilities: 0 | All Students: | 5 |
| | | Low Income: | 0 |
| | | English Learners: | 0 |
| | | Foster Youth: | 0 |
| | | Black Students: | 0 |
| | | Students with Disabilities: | 0 |
| Expulsion Rate | 2017-18 All Students: 0% | All Students: | 0% |
| Percentage of students who feel safe on school grounds | 2017-18 All Students: 62% | All Students: | 66% |

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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP.</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including “services” as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the school’s LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school. Additionally, the school will: use the Restorative Justice model to support students and faculty to help prevent, de-escalate, and resolve conflicts</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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</p> | <p>2000-2999 Classified Salaries - LCFF: \$31,727 (repeated expenditure) 2000-2999 Classified Salaries - LCFF: \$107,398 2000-2999 Classified Salaries - LCFF: \$45,465</p> | <p>Campus Aide Female (6 hrs.) 10183 - 2000-2999 Classified Salaries - LCFF: \$31,727 (repeated expenditure) Campus Aide Restricted (2) (8 hours) - 2000-2999 Classified Salaries - LCFF: \$107,398 (repeated expenditure) Campus Aide (6 hours) 10397 - 2000-2999 Classified Salaries - LCFF: \$45,465 (repeated expenditure)</p> |

The school through LAUSD will provide Campus Aides – Provides a safe environment for students at the school Targeted Supports for School Climate/Safety –Please see LAUSD LCAP.

Additionally, the school purchased two-eight hours campus aides and two-six hours campus aides to provide for a safe school environment. The school also sent teachers, support staff, and administrators to Restorative Justice Training.

Targeted Supports for School Climate/Safety Please see LAUSD LCAP.

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.

LAUSD provided the funding necessary to provide on-going training for two members in Restorative Justice as well as provide funding for Social Emotional training for five staff members to return and provide professional development for the remainder of the staff The four campus aides were assigned to various locations on our campus to ensure that everyone on campus is safe.

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

As a result of our training in Restorative Justice, Social Emotional Awareness, and increase in campus security, suspension rates continued to decline to 0.1%. The number of students reported feeling safe while on campus is at 66%. Parents (96%) reported that they were treated with respect when they come on campus. While 91% our staff feels safe on our school grounds.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and actual expenditures aside from the health and benefits of employees. the amounts budgeted were sufficient in maintaining the services described in the LCAP.

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.

We will continue to fund these campus aides positions and possibly add an additional campus aide position pending funding as suggested by students and parents. Additionally, we will continue to encourage our staff to implement and use their Restorative Justice training to resolve conflicts between/among students.

Goal 6

Provide for Basic Services

State and/or Local Priorities Addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|------------------------------|
| Percentage of teachers that are appropriately credentialed for the students they are assigned to teach 2017-18 All Students 100% | All Students: 100% |
| Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC) 2017-18 All On-Roster Teachers 20% | All On-Roster Teachers: 20% |
| Percentage of school-based staff attending 96% or above 2017-18 All Employees: 73% | All Employees: 66% |
| Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements 2017-18 All Students 100% Compliant | All Students: 100% Compliant |
| Percentage of facilities that are in good repair 2017-18 All Students 100% Compliant | All Students: 100% Compliant |

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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>See LAUSD LCAP.</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school received from the District many of the resources necessary to operate the school, including “services” as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the school’s LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</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: Schoolwide</p> <p>Location: Specific Schools: Chatsworth Charter High School</p> <p>NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school, including services as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the schools LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.</p> | <p>Plant Manager, III - 2000-2999 Classified Salaries - LCFF: \$96,763 (repeated expenditure)</p> <p>Asst. Plant Mgr. I - 2000-2999 Classified Salaries - LCFF: \$72,535 (repeated expenditure)</p> <p>B & G Worker (5) - 2000-2999 Classified Salaries - LCFF: \$335,435 (repeated expenditure)</p> <p>Main/Oper Supplies - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,370</p> <p>(2) SFA - 2000-2999 Classified Salaries - LCFF: \$103,906</p> | <p>Plant Mgr III - 2000-2999 Classified Salaries - LCFF: \$96,763 (repeated expenditure)</p> <p>Asst. Plant Mgr. I - 2000-2999 Classified Salaries - LCFF: \$72,535 (repeated expenditure)</p> <p>(5) B & G Workers - 1000-1999 Certificated Salaries - LCFF: \$335,435 (repeated expenditure)</p> <p>Main/Oper Supplies - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,370 (repeated expenditure)</p> <p>(2) SFA - 2000-2999 Classified Salaries - LCFF: \$103,906 (repeated expenditure)</p> |

| | | | |
|---|---|--|--|
| <p>See LAUSD LCAP.</p> <p>Additionally, the school did: Provide new software (such as LightSail) for use in the school library, installed in tablets for English classes to align to the Common Core frameworks.</p> <p>See LAUSD LCAP. The District did allocate the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, for purposes of maintaining and operating the school facilities: Plant Manager Buildings and Grounds Worker Maintenance and Operations Supplies – e.g., bathroom and cleaning supplies and tools Centralized Support and Resources– Accounting, Human Resources and additional administrative supportive received by LAUSD Central Office.</p> | <p>See LAUSD LCAP.</p> <p>Additionally, the school did:</p> <ul style="list-style-type: none"> • Mobil Sweeper to keep campus clean • Golf Cart to transport various items to maintain campus cleanliness <p>The District has allocated the following general fund staffing and resources to the school, based on the schools enrollment and/or other factors, for purposes of maintaining and operating the school facilities: Plant Manager Buildings and Grounds Worker School Facilities Attendant Maintenance and Operations Supplies e.g., bathroom and cleaning supplies and tools</p> <p>Centralized Support and Resources Accounting, Human Resources and additional administrative supportive received by LAUSD Central office.</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.

The District has provided the basic resources through 13027 General Funds and 10397 TSP-PPS to run the basic services need for our school. Additionally,

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

Our school has done well with the basic services provided by LAUSD, but much more is needed especially in the form of full-time gardening services and one additional buildings and grounds worker for the day shift.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With needed personnel, our school has maintained an overall good look and feel to the campus. The purchase of new computers for three additional labs have assisted us to transform our campus in preparation of the testing program. Additionally, CCHS has purchased 640 chrome books, 7 Promethean Boards, and a new Mac Lab.

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.

Costs in goods and materials as well as salaries has hurt our overall effectiveness to maintain an outstanding campus. However, our M & O crew are to be commended for the job that they do each day to maintain our campus.

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?

During the Spring semester, our LEA, LAUSD, developed a process to consult and set the stage with our site administrators for the planning, reviewing and analysis of the LCAP. The LCAP process is then shared and reviewed with all stakeholders. CCHS provides opportunities and encourages all stakeholders to participate in the LCAP analysis process throughout various school meetings.

Faculty and support staff can ask questions and give feedback in Coffee with the Principal (April 26, 2018), after school faculty April 3, 2018 & May 1, 2018) and ILT meetings, Department and SLC's meetings and SSC (May 1, 2018) and Chatsworth Charter Leadership Council (CCLC) (May 1, 2018) and PTSA April 9, 2018.

Parents/Guardians, community members and students are welcome and are active members of the SSC, CCLC and PTSA committees and Coffee with Principal monthly meetings.

Administrators/Support Staff 8:30 A.M. Monday meetings, led by school principal and attended by administrators, Deans, Special Education, Para-Professional, Title I and TSP coordinators, EL Instructional Coach, Foster Youth, Plant Manager, PSA and A-G Diploma Counselors are important means for disseminating the LCAP budgets, goals, and areas in need of academic improvement and for the overall action plan for low-income, EL and youth foster student's academic success.

A budget proposal is developed focusing on the low-income, EL and youth foster student's academic success and submitted to the district for approval.

Impact on LCAP and Annual Update

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

The district-school site consultations and school-site consultations among stakeholders resulted in positive impact on the next year LCAP. Ongoing extensive school stakeholder's collaboration yielded a LCAP broad in vision, but tailored to address the academic needs of all students from low-income, EL and Foster Youth, by supporting after school academic, credit recovery and intervention programs focusing in their academic success.

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)

Unchanged Goal

Goal 1

100% Graduation

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Identified Need:

- To increase the graduation rate to LAUSD goal of 100%
- To monitor and increase the number of students meeting the A - G requirements.
- To provide additional services and personnel (credit recovery, intervention, PSA A - G Counselor) for students who fall behind benchmarks, Tier II and Tier III.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|---------------------------------|---------------------------------|--------------------------------|---------------------------------|
| Graduation Rates for all schools | All Students: 86% | All Students: 88% | All Students: 95% | All Students: 96% |
| | Low Income Students: 86% | Low Income Students: 88% | Low Income Students: 96% | Low Income Students: 97% |
| | English Learners: 74% | English Learners: 76% | English Learners: 95% | English Learners: 96% |
| | Black Students: 78 % | Black Students:80% | Black Students: 94% | Black Students: 95% |
| | Students with Disabilities: 75% | Students with Disabilities: 77% | Students with Disabilities:86% | Students with Disabilities: 87% |
| | Foster Youth: 0% | Foster Youth: 2% | Foster Youth: 100% | Foster Youth: 100% |
| Percentage of High School | All students: 90% | All students: 92% | All students: 94% | All students: 96% |

| | | | | |
|--|--|---|---|--|
| Students on-track for A-G | Low Income Students: 93% English Learners: 62% Black Students: 91% Students with Disabilities: 47% Foster Youth:100% | Low Income Students: 94% English Learners: 64% Black Students: 92% Students with Disabilities: 49% Foster Youth: 100% | Low Income Students: 95% English Learners: 66% Black Students: 93% Students with Disabilities: 51% Foster Youth: 100% | Low Income Students: 96% English Learners: 68% Black Students: 94% Students with Disabilities: 53% Foster Youth: 100% |
| High School Drop Out Rate | All students: 9% Low Income Students English Learners Black Students Students with Disabilities Foster Youth | All students: 8% Low Income Students English Learners Black Students Students with Disabilities Foster Youth | All students: 0.9% Low Income Students English Learners Black Students Students with Disabilities Foster Youth | All students: 0.0% Low Income Students English Learners Black Students Students with Disabilities Foster Youth |
| Percentage of AP exam takers passing with a 3 or above | All students: | All students: | All students: 62% | All students: 63% |
| Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment | All students Low Income students English Learners Black students Students with Disabilities Foster Youth | All students Low Income students English Learners Black students Students with Disabilities Foster Youth | All students: 27% Low Income students: 22% English Learners: 22% Black Students: 38% Students with Disabilities: 4% Foster Youth: 0% | All students: 30% Low Income students: 25% English Learners: 25% Black students: 25% Students with Disabilities: 7% Foster Youth: 3% |
| Percentage of students demonstrating college preparedness as measured by the EAP Math assessment | All students Low Income students English Learners Black Students Students with Disabilities Foster Youth | All students Low Income students English Learners Black Students Students with Disabilities Foster Youth | All students: 8% Low Income students: 5% English Learners: 7% Black Students: 4% Students with Disabilities: 4% Foster Youth: 0% | All students: 10% Low Income students: 7% English Learners: 9% Black Students: 6% Students with Disabilities: 6% Foster Youth: 2% |
| Federal Application for Free Student Aid (FAFSA) Completion Rate | For all 12th grade students | For all 12th grade students | For all 12th grade students: 61% | For all 12th grade students: 63% |

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))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Chatsworth Charter High School

Actions/Services

2017-18

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

Unchanged 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

School Autonomy

Provide additional budget autonomy to schools to support the academic plan on each campus. The school will increase the graduation rate by 2% annually school wide, by 1-2% for Foster Youth, and by 3% annually for any other subgroup below the school wide rate.

| | | |
|---|--|--|
| <p>Additional School Programs/Actions The school will purchase additional counselors (PSA, College, and Academic) and Counselor X-Time to provide services and strategies to students to ensure student completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEP students</p> | | |
|---|--|--|

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$228,574 (repeat expenditure) | \$228,574 (repeat expenditure) | \$228,574 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Academic Counselor (2) | Certificated Salaries; Academic Counselor (2) | Certificated Salaries; Academic Counselor (2) |
| Amount | \$118,303 (repeat expenditure) | \$118,303 (repeat expenditure) | \$118,303 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Instrl Coach | Certificated Salaries; Instrl Coach | Certificated Salaries; Instrl Coach |
| Amount | \$119,498 (repeat expenditure) | \$119,498 (repeat expenditure) | \$119,498 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Intrvn Support Coord | Certificated Salaries; Intrvn Support Coord | Certificated Salaries; Intrvn Support Coord |
| Amount | \$20,000 (repeat expenditure) | \$20,000 (repeat expenditure) | \$20,000 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Teacher X-Time | Certificated Salaries; Teacher X-Time | Certificated Salaries; Teacher X-Time |
| Amount | \$110,112 (repeat expenditure) | \$110,112 (repeat expenditure) | \$110,112 (repeat expenditure) |

| | | | |
|------------------|--|--|--|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; TSP Prog. Adv | Certificated Salaries; TSP Prog. Adv | Certificated Salaries; TSP Prog. Adv |
| Amount | \$35,156 (repeat expenditure) | \$35,156 (repeat expenditure) | \$35,156 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Tchr Asst Deg Tk (2) | Classified Salaries; Tchr Asst Deg Tk (2) | Classified Salaries; Tchr Asst Deg Tk (2) |

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)

Specific Schools: Chatsworth Charter High School

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

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

| | | |
|---|--|--|
| <p>School Autonomy Provide additional budget autonomy to schools to support the academic plan on each campus. The school will increase the graduation rate by 2% annually school wide, by 1-2% for Foster Youth, and by 3% annually for any other subgroup below the school wide rate. Additional School Programs/Actions The school will purchase additional counselors (PSA, College, and Academic) and Counselor X-Time to provide services and strategies to students to ensure student</p> | | |
|---|--|--|

completion of A-G courses and to lower drop-out rates for Low-income, English Learners, Foster Youth, and RFEF students

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$116,303 (repeat expenditure) | \$116,303 (repeat expenditure) | \$116,303 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Classified Salaries; Cat. Prog. Adv. | Classified Salaries; Cat. Prog. Adv. | Classified Salaries; Cat. Prog. Adv. |

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

Unchanged Goal

Goal 2

Proficiency for All

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Identified Need:

- To increase the number of students who score "Proficient" or "Advanced" in English Language Arts on the SBAC summative assessment.
- To increase the number of students who score "Proficient" or "Advanced" in Mathematics on the SBAC summative assessment.
- To increase the number of English Learners who meet the requirements to "Reclassify."
- To decrease the number of Long-Term English Learners (LTEL).

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate | All students: 58% Reclassified Fluent English Proficient Students (RFEP): 58% English Learners: 47% Foster Youth: 50% Low Income Students: 55% Latino Students: 54% Black Students: 65% Students with Disabilities: 15% | All students: 60% Reclassified Fluent English Proficient Students (RFEP): 60% English Learners: 49% Foster Youth: 52% Low Income Students: 57% Latino Students: 56% Black Students: 67% Students with Disabilities: 16% | All students: 62% Reclassified Fluent English Proficient Students (RFEP): 62% English Learners: 50% Foster Youth: 54% Low Income Students: 59% Latino Students: 58% Black Students: 69% Students with Disabilities: 17% | All students: 64% Reclassified Fluent English Proficient Students (RFEP): 64% English Learners: 52% Foster Youth: 56% Low Income Students: 61% Latino Students: 60% Black Students: 71% Students with Disabilities: 18% |
| Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate | All students: 27% Reclassified Fluent English Proficient Students (RFEP): 22% English Learners: 30% | All students: 30% Reclassified Fluent English Proficient Students (RFEP): 24% English Learners: 32% | All students: 33% Reclassified Fluent English Proficient Students (RFEP): 26% English Learners: 34% | All students: 36% Reclassified Fluent English Proficient Students (RFEP): 28% English Learners: 36% |

| | | | | |
|---|--|--|--|--|
| | Foster Youth: 0% Low Income Students: 26% Latino Students: 25% Black Students: 19% Students with Disabilities: | Foster Youth: 2% Low Income Students: 28% Latino Students: 27% Black Students: 21% Students with Disabilities: | Foster Youth: 4% Low Income Students: 30% Latino Students: 29% Black Students: 23% Students with Disabilities: | Foster Youth: 6% Low Income Students: 32% Latino Students: 31% Black Students: 25% Students with Disabilities: |
| English Learner Reclassification Rate | English Learners: 16% English Learners-Less than 5 years: 57 % English Learners-Less than 5 years: 43% | English Learners: 18% English Learners-Less than 5 years: 55% English Learners-More than 5 years: 41% | English Learners: 20% English Learners-Less than 5 years: 53% English Learners-More than 5 years: 39% | English Learners: 22% English Learners-Less than 5 years: 51% English Learners-More than 5 years: 37% |
| Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1) | English Learners: 49% | English Learners: 51% | English Learners: 53% | English Learners: 55% |
| Rate of English Learners who have not reclassified in 5 years (LTEL) | Long Term English Learners: 57% | Long Term English Learners: 55% | Long Term English Learners: 53% | Long Term English Learners: 51% |

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))

Schoolwide

Location(s):

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

Specific Schools: Chatsworth Charter High School

Actions/Services

2017-18

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

New 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

See LAUSD LCAP.
The District will allocate the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, necessary for administering and implementing the school's core educational programs and services as well as operating the

school:
Principal (1 FTE)
APSCS (1FTE)
AP (3 FTE)
Teachers (51 FTE)
School Administrative Assistant (1 FTE)
Senior Office Technician (2 FTE)
Office Technician (2 FTE)
Itinerant Nurse (.30 FTE)
Itinerant Psychologist (.10 FTE)
Teacher Librarian (1FTE)
Day to Day Substitutes
Temporary Personnel
Clerical Substitutes, overtime, and
Z-time
Maintenance and Operations Supplies
Instructional Materials (IMA) (some IMA
expenditures of total allocation are included
separately in Implementation of State
Standards – English Language Arts below)
Additionally, the school will provide Tuition
reimbursement for those teachers and
administrators who were clearing their
credentials
Also, books will be provided for specific AP
classes to help the students pass their
respective AP exam
The school will also provide Administrative
X-Time for our administrative team to oversee
our Credit Recovery programs.
See LAUSD LCAP.
The District will allocate the following staffing
and resources to the school necessary for
administering and implementing the school's
core educational programs and services for
students with disabilities:
Resource Specialist Teacher
Substitute coverage for teachers to
attend IEP meetings
Additionally, the school did:
Provide professional development
opportunities to:
Participate in on-site literacy expert
support and peer coaching (Teacher

X-Time) to evaluate, plan, and refine research-based reading intervention strategies and activities to meet the individual literacy development needs of struggling student

See LAUSD LCAP. See also Implementation of State Standards – English Language Arts provisions above.

Additionally, the school will:

Provide professional development opportunities for teachers to:

Participate in research based conferences off site and off track (Mileage, Staff Conference Attendance, PD Teacher Regular, Professional Development) toward finding and using Best practice skills for our students to complete successfully their A-G coursework toward graduation

Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time and Teacher X-Time) to evaluate, plan, and refine research-based problem-solving strategies and activities, including high-quality implementation of the new district math curricula and supplemental books and materials to meet the individual needs of at risk students

The school will also provide a new Problem Solving Data Coordinator who will provide updated data to all stakeholders for continued professional development and student achievement needs

The school will provide Tutor Teacher X-Time for teachers to tutor students in Core subjects after school to increase A-G course passage

The school will provide an Instructional Aide to assist small groups of students better access to Core subjects fro A-G course passage

Provide a Categorical Programs Adviser

to assist in planning Professional Development for teachers and staff
Provide Software licenses for software cardinal to ELA instruction
Provide Teacher Auxiliaries in English, Social Science, Science, the visual and performing arts, World Languages, Physical Education, and Math to help reduce class size and allow for more individualized instruction.
See LAUSD LCAP.
Additionally, for English learners, the school will:
Provide additional support through counseling and supplies:
Additional Counseling support outside the normal counseling day with Counselor X-Time
Additional Counselors to provide more individualized counseling time for students and families
Provide a Targeted Student Populations Programs Adviser to work on the needs of English Learners
IMA and General Supplies to meet the needs of students gaining insights into state aligned standard based curricula
Other Equipment and Equipment Maintenance for students to use computer programs and computers to gain access to cutting edge curricula to assist in A-G course passage
Provide Curricular Trips for students to see real world use of Core curricula knowledge to assist in A-G course passage
See LAUSD LCAP.
Additionally, for English learners, the school did:
Provide two Bilingual Teacher Assistant Degree Track to assure English Learners access to core content in English and Math through primary language support and differentiated instruction given

under the direct supervision of a highly qualified monolingual teacher.

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$41,450 (repeat expenditure) | \$41,450 (repeat expenditure) | \$41,450 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Certificated Salaries; Teacher-Tutor X-Time | Certificated Salaries; Teacher-Tutor X-Time | Certificated Salaries; Teacher-Tutor X-Time |
| Amount | \$20,000 (repeat expenditure) | \$20,000 (repeat expenditure) | \$20,000 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Tchr X-Time | Certificated Salaries; Tchr X-Time | Certificated Salaries; Tchr X-Time |
| Amount | \$2,928 (repeat expenditure) | \$2,928 (repeat expenditure) | \$2,928 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Certificated Salaries; Day to Day Subs | Certificated Salaries; Day to Day Subs | Certificated Salaries; Day to Day Subs |

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:

| New Action |
|--|
| See LAUSD LCAP. The District will allocate the following general fund staffing and resources to the school, based on the school's enrollment and/or other factors, necessary for administering and implementing the school's core educational programs and services as well as operating the school: Principal (1 FTE) APSCS (1FTE) AP (3 FTE) |

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 |
|------------------|
| |

Teachers (51 FTE)
School Administrative Assistant (1 FTE)
Senior Office Technician (2 FTE)
Office Technician (2 FTE)
Itinerant Nurse (.30 FTE)
Itinerant Psychologist (.10 FTE)
Teacher Librarian (1FTE)
Day to Day Substitutes
Temporary Personnel
Clerical Substitutes, overtime, and
Z-time
Maintenance and Operations Supplies
Instructional Materials (IMA) (some IMA
expenditures of total allocation are included
separately in Implementation of State
Standards – English Language Arts below)
Additionally, the school will provide Tuition
reimbursement for those teachers and
administrators who were clearing their
credentials
Also, books will be provided for specific AP
classes to help the students pass their
respective AP exam
The school will also provide Administrative
X-Time for our administrative team to oversee
our Credit Recovery programs.
See LAUSD LCAP.
The District will allocate the following staffing
and resources to the school necessary for
administering and implementing the school's
core educational programs and services for
students with disabilities:
Resource Specialist Teacher
Substitute coverage for teachers to
attend IEP meetings
Additionally, the school did:
Provide professional development
opportunities to:
Participate in on-site literacy expert
support and peer coaching (Teacher
X-Time) to evaluate, plan, and refine
research-based reading intervention
strategies and activities to meet the
individual literacy development needs of

struggling student

See LAUSD LCAP. See also Implementation of State Standards – English Language Arts provisions above.

Additionally, the school will:

Provide professional development opportunities for teachers to:

Participate in research based conferences off site and off track (Mileage, Staff Conference Attendance, PD Teacher Regular, Professional Development) toward finding and using Best practice skills for our students to complete successfully their A-G coursework toward graduation

Participate in on-site peer planning and coaching (Day-to-Day Substitutes for release time and Teacher X-Time) to evaluate, plan, and refine research-based problem-solving strategies and activities, including high-quality implementation of the new district math curricula and supplemental books and materials to meet the individual needs of at risk students

The school will also provide a new Problem Solving Data Coordinator who will provide updated data to all stakeholders for continued professional development and student achievement needs

The school will provide Tutor Teacher X-Time for teachers to tutor students in Core subjects after school to increase A-G course passage

The school will provide an Instructional Aide to assist small groups of students better access to Core subjects fro A-G course passage

Provide a Categorical Programs Adviser to assist in planning Professional Development for teachers and staff

Provide Software licenses for software cardinal to ELA instruction

Provide Teacher Auxiliaries in English, Social Science, Science, the visual and performing arts, World Languages, Physical Education, and Math to help reduce class size and allow for more individualized instruction.

See LAUSD LCAP.

Additionally, for English learners, the school will:

Provide additional support through counseling and supplies:

Additional Counseling support outside the normal counseling day with Counselor X-Time

Additional Counselors to provide more individualized counseling time for students and families

Provide a Targeted Student Populations Programs Adviser to work on the needs of English Learners

IMA and General Supplies to meet the needs of students gaining insights into state aligned standard based curricula

Other Equipment and Equipment

Maintenance for students to use computer programs and computers to gain access to cutting edge curricula to assist in A-G course passage

Provide Curricular Trips for students to see real world use of Core curricula knowledge to assist in A-G course passage

See LAUSD LCAP.

Additionally, for English learners, the school did:

Provide two Bilingual Teacher Assistant Degree Track to assure English Learners access to core content in English and Math through primary language support and differentiated instruction given under the direct supervision of a highly qualified monolingual teacher.

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount | \$9,346 (repeat expenditure) | \$0 | \$0 |
| Source | LCFF | | |
| Budget Reference | Certificated Salaries; Teacher X-Time | | |

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

Unchanged Goal

Goal 3

100% Attendance

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Identified Need:

- To increase student attendance rate to LAUSD goal of 100%
- To increase staff attendance rate to LAUSD goals
- To maintain a PSA Counselor (1.0 FTE)
- To provide incentives/rewards for student attendance

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|---|
| The percent of students attending 173-180 days each school year (96% attendance rate) | All students:72% Low income students: 69% English Learners: 72% Foster Youth: 47% Black Students: 70% Students with Disabilities: 61% | All students:74% Low income students: 71% English Learners: 74% Foster Youth: 49% Black Students: 72% Students with Disabilities: 63% | All students: 76% Low income students: 73% English Learners: 76% Foster Youth: 51% Black Students: 74% Students with Disabilities: 65% | All students: 78% Low income students: 75% English Learners: 78% Foster Youth: 53% Black Students: 76% Students with Disabilities: 67% |
| Percentage rate of Students Missing 16 days or more each school year | All Students: 6% Low Income Students: 7% English Learners: 6% Foster Youth: 24% Black Students: 7% Students with Disabilities: 10% | All Students: 5% Low Income Students: 6% English Learners: 5% Foster Youth: 23% Black Students: 6% Students with Disabilities: 9% | All Students: 4% Low Income Students: 5% English Learners: 4% Foster Youth: 22% Black Students: 5% Students with Disabilities: 8% | All Students: 3% Low Income Students: 4% English Learners: 3% Foster Youth: 21% Black Students: 4% Students with Disabilities: 7% |

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))

Schoolwide

Location(s):

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

Specific Schools: Chatsworth Charter High School

Actions/Services

2017-18

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

New 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

See LAUSD LCAP.

Additionally, for low income and foster youth, the school did:
Provide additional counseling services specifically to serve the unique and individual needs of low income students, English Learner,

and foster youth through the use of a (1.0 FTE) PSA counselor and an Intervention/Prevention Support Coordinator to specially assist our Special Needs population who are also low income, English Learners, and foster youth

See LAUSD LCAP.

Additionally, the school did:
Promote and strengthen the home-school partnership through programs and activities implemented by the Parent Community Representatives (see Parent and Family Involvement provisions above)

See LAUSD LCAP.

Targeted Supports to Increase Student Engagement at campuses of highest need
Resources provided to school sites to receive clerical support, registration time, custodial, maintenance, nurses, psychologists and additional support personnel

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------------------------------------|---------------------------------------|
| Amount | \$5,314 (repeat expenditure) | \$120,991 (repeat expenditure) | \$120,991 (repeat expenditure) |
| Source | Other Local Revenues | LCFF | LCFF |
| Budget Reference | Books and Supplies; School Attendance Incentive | Classified Salaries; PSA Counselor | Classified Salaries; PSA Counselor |
| Amount | \$5,000 (repeat expenditure) | \$5,000 (repeat expenditure) | \$5,000 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |

Budget
Reference

Books and Supplies;
Student Attendance Incentive

Books and Supplies;
Student Attendance Incentive

Books and Supplies;
Student Attendance Incentive

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

Unchanged Goal

Goal 4

Parent, Community, and Student Engagement

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Identified Need:

- Increase parent completion rate on the annual School Experience Survey
- Increase student completion rate on the annual School Experience Survey
- Increase the number of parents using the Parent Portal (Schoology)
- Increase the number of parents attending English Learner classes
- Increase the number of parents attending Parent Engagement classes
- Increase the number parents participating in Back-to-School and PHABO (Parent) Conference Nights

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|-------------------|-------------------|
| Percentage of students who feel a part of their school (question on School Experience Survey) | All Students: 50% | All Students: 52% | All Students: 54% | All Students: 56% |
| Percentage of parents completing the School Experience Survey annually | All Parents: 14% | All Parents: 16% | All Parents: 18% | All Parents: 20% |
| Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually | All Parents: 14% | All Parents: 16% | All Parents: 18% | All Parents: 20% |
| Percentage of parents that | All Parents: 84% | All Parents: 85% | All Parents: 86% | All Parents: 87% |

state that our parent center or community rep provides resources (information, classes, etc.) Percentage of parents that state that our parent center or community rep provides All Parents 79% All Parents 85% All Parents 90% All Parents 95% 64 resources (information, classes, etc.) useful to help me support my childs learning

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)

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:

See LAUSD LCAP.
Parent and Family Involvement:
The school did not increase the number of parents completing the School

Experience Survey. However, CCHS will develop additional opportunities for parents to participate in the survey through our new EL parent classes.

Parents believe that:

(1) "I am a partner with this school in decisions made about my child's education." (78%)

(2) "The school provides me with information (verbal and written) I can understand." (90%)

(3) "School staff takes my concerns seriously." (84%)

(4) "This school provides opportunities to help me support my child's learning." (90%)

The school will provide Community Representatives who will develop and implement programs for parents, including literacy and technology workshops to help parents support their children's academic progress at home and serve as liaison to build strong partnership between home and school.

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|--------|----------------------------|----------------------------|----------------------------|
| Amount | \$158 (repeat expenditure) | \$158 (repeat expenditure) | \$158 (repeat expenditure) |

| | | | |
|------------------|---|---|---|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Advisory Expenses | Books and Supplies; Advisory Expenses | Books and Supplies; Advisory Expenses |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Reprographic Services | Books and Supplies; Reprographic Services | Books and Supplies; Reprographic Services |
| Amount | \$9,000 (repeat expenditure) | \$9,000 (repeat expenditure) | \$9,000 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Services and Other Operating Expenses; Contr Instrl Svc | Services and Other Operating Expenses; Contr Instrl Svc | Services and Other Operating Expenses; Contr Instrl Svc |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Services and Other Operating Expenses; Parent Conf Attnd | Services and Other Operating Expenses; Parent Conf Attnd | Services and Other Operating Expenses; Parent Conf Attnd |
| Amount | \$13,464 (repeat expenditure) | \$13,464 (repeat expenditure) | \$13,464 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Classified Salaries; Community Rep. | Classified Salaries; Community Rep. | Classified Salaries; Community Rep. |
| Amount | \$1,477 (repeat expenditure) | \$1,477 (repeat expenditure) | \$1,477 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; Non-Cap Equip | Books and Supplies; Non-Cap Equip | Books and Supplies; Non-Cap Equip |
| Amount | \$153 (repeat expenditure) | \$153 (repeat expenditure) | \$153 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; | Books and Supplies; | Books and Supplies; |

| | | | |
|------------------|--|--|--|
| | SIM | SIM | SIM |
| Amount | \$359 (repeat expenditure) | \$359 (repeat expenditure) | \$359 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; Gen Supplies (Tech) | Books and Supplies; Gen Supplies (Tech) | Books and Supplies; Gen Supplies (Tech) |

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)

Specific Schools: CHatsworth Charter High School

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

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

| | | |
|--|--|--|
| See LAUSD LCAP. | | |
| Parent and Family Involvement: | | |
| The school did not increase the number of | | |
| parents completing the School | | |
| Experience Survey. However, CCHS | | |
| will develop additional opportunities for | | |
| parents to participate in the survey through | | |

our new EL parent classes.

Parents believe that:

(1) "I am a partner with this school in decisions made about my child's education." (78%)

(2) "The school provides me with information (verbal and written) I can understand." (90%)

(3) "School staff takes my concerns seriously." (84%)

(4) "This school provides opportunities to help me support my child's learning." (90%)

The school will provide Community Representatives who will develop and implement programs for parents, including literacy and technology workshops to help parents support their children's academic progress at home and serve as liaison to build strong partnership between home and school.

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$13,464 (repeat expenditure) | \$13,464 (repeat expenditure) | \$13,464 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Classified Salaries; Community Rep. | Classified Salaries; Community Rep. | Classified Salaries; Community Rep. |

| | | | |
|------------------|--|--|--|
| Amount | \$1,477 (repeat expenditure) | \$1,477 (repeat expenditure) | \$1,477 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; Non Cap Equip | Books and Supplies; Non Cap Equip | Books and Supplies; Non Cap Equip |
| Amount | \$359 (repeat expenditure) | \$359 (repeat expenditure) | \$359 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; Gen. Supplies | Books and Supplies; Gen. Supplies | Books and Supplies; Gen. Supplies |
| Amount | \$153 (repeat expenditure) | \$153 (repeat expenditure) | \$153 (repeat expenditure) |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Books and Supplies; SIM | Books and Supplies; SIM | Books and Supplies; SIM |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Non-Cap Equip | Books and Supplies; Non-Cap Equip | Books and Supplies; Non-Cap Equip |
| Amount | \$158 (repeat expenditure) | \$158 (repeat expenditure) | \$158 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Advisory Comm Exp | Books and Supplies; Advisory Comm Exp | Books and Supplies; Advisory Comm Exp |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Repo Services | Books and Supplies; Repo Services | Books and Supplies; Repo Services |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |

| | | | |
|------------------|--|--|--|
| Budget Reference | Books and Supplies; IMA | Books and Supplies; IMA | Books and Supplies; IMA |
| Amount | \$9,000 (repeat expenditure) | \$9,000 (repeat expenditure) | \$9,000 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Prof. Service Contract | Classified Salaries; Prof. Service Contract | Classified Salaries; Prof. Service Contract |
| Amount | \$500 (repeat expenditure) | \$500 (repeat expenditure) | \$500 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; Parent Conf. Attendance | Books and Supplies; Parent Conf. Attendance | Books and Supplies; Parent Conf. Attendance |

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

Unchanged Goal

Goal 5

Ensure School Safety

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes
Local Priorities:

Identified Need:

- Maintain or reduce the number of student suspensions.
- Reduce the number of days lost due to student suspensions
- Increase the number of students who state that they, "I feel safe on school grounds" on the School Experience Survey
- Maintain the current student rate of expulsion at 0%

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Single Student Suspension Rate | All Students: 0.2% Low Income Students: 0.2% English Learners: 0.1% Foster Youth: 0.0% Black Students: 0.0% Students with Disabilities: 0.0% | All Students: 0.1% Low Income Students: 0.1% English Learners: 0.0% Foster Youth: 0.0% Black Students: 0.0% Students with Disabilities: 0.0% | All Students: 0.0% Low Income Students: 0.0% English Learners: 0.0% Foster Youth: 0.0% Black Students: 0.0% Students with Disabilities: 0.0% | All Students: 0.0% Low Income Students: 0.0% English Learners: 0.0% Foster Youth: 0.0% Black Students: 0.0% Students with Disabilities: 0.0% |
| Number of Instructional Days Lost to Suspension | All Students: 10 Low Income Student: 10 English Learners: 5 Foster Youth: 0 Black Students: 0 Students with Disabilities: 0 | All Students: 8 Low Income Student: 8 English Learners: 3 Foster Youth: 0 Black Students: 0 Students with Disabilities: 0 | All Students: 6 Low Income Student: 6 English Learners: 1 Foster Youth: 0 Black Students: 0 Students with Disabilities: 0 | All Students: 4 Low Income Student: 4 English Learners: 0 Foster Youth: 0 Black Students: 0 Students with Disabilities: 0 |
| Expulsion Rate | All Students: 0% | All Students: 0% | All Students: 0% | All Students: 0% |

Percentage of students who feel safe on school grounds

All Students: 60%

All Students: 62%

All Students: 64%

All Students: 66%

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)

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:

See LAUSD LCAP.

NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school receives from the District many of the resources necessary to operate the school,

including “services” as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the school’s LCAP directly addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.

Additionally, the school will:
 use the Restorative Justice model to support students and faculty to help prevent, de-escalate, and resolve conflicts

The school through LAUSD will provide
 Campus Aides – Provides a safe environment for students at the school
 Targeted Supports for School
 Climate/Safety –Please see LAUSD LCAP.

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$91,546 (repeat expenditure) | \$91,546 (repeat expenditure) | \$91,546 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Campus Aides (2) | Classified Salaries; Campus Aides (2 - 6 Hrs) | Classified Salaries; Campus Aides (2 - 6 Hrs) |
| Amount | \$27,024 (repeat expenditure) | \$27,024 (repeat expenditure) | \$27,024 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Campus Aide (2) 8-hrs | Classified Salaries; Campus Aide (2) 8-hrs | Classified Salaries; Campus Aide (2) 8-hrs |
| Amount | \$81,062 (repeat expenditure) | \$81,062 (repeat expenditure) | \$81,062 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |

Budget
Reference

Classified Salaries;
Campus Aide (2) 8 hrs (Muliti-funded)

Classified Salaries;
Campus Aide (2) 8 hrs (Muliti-funded)

Classified Salaries;
Campus Aide (2) 8 hrs (Muliti-funded)

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

Unchanged Goal

Goal 6

Provide for Basic Services

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- Maintain the number of teachers who are appropriately credentialed at 100%
- Increase the number of all staff attending at 96% or above
- Maintain the school facilities in "Good" status

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Percentage of teachers that are appropriately credentialed for the students they are assigned to teach | All Students 100% | All Students 100% | All Students 100% | All Students 100% |
| Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC) | All On-Roster Teachers 20% | All On-Roster Teachers 20% | All On-Roster Teachers 20% | All On-Roster Teachers 20% |
| Percentage of school-based staff attending 96% or above | All Employees: 71% | All Employees: 73% | All Employees: 75% | All Employees: 77% |
| Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | All Students 100% Compliant | All Students 100% Compliant | All Students 100% Compliant | All Students 100% Compliant |

Percentage of facilities that are in good repair

All Students 100% Compliant

All Students 100% Compliant

All Students 100% Compliant

All Students 100% Compliant

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)

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:

See LAUSD LCAP.

NOTE: The District LCAP provides most of the relevant information for Section 2 of this LCAP. As an LAUSD affiliated charter school, the school received from the District many of the resources necessary to

2018-19

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

- School purchased The Edge textbook to assist student with vocabulary
- EL teachers use "Read Theory" free online program in place of LightSail online program

2019-20

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

- School purchased The Edge textbook to assist student with vocabulary
- EL teachers use "Read Theory" free online program in place of LightSail online program

operate the school, including “services” as the term is defined in the LCAP regulations. Section 2 of the District LCAP therefore is incorporated by reference herein; this section of the school’s LCAP directly

addresses only those actions and services corresponding to funds allocated to and budgeted by the school as a District affiliated charter school.

See LAUSD LCAP.

Additionally, the school did:
Provide new software (such as LightSail) for use in the school library, installed in tablets for English classes to align to the Common Core frameworks.

See LAUSD LCAP.
The District did allocate the following general fund staffing and resources to the school, based on the school’s enrollment and/or other factors, for purposes of maintaining and operating the school facilities:
Plant Manager
Buildings and Grounds Worker
Maintenance and Operations Supplies – e.g., bathroom and cleaning supplies and tools
Centralized Support and Resources– Accounting,
Human Resources and additional administrative supportive received by LAUSD Central Office.

Budgeted Expenditures

2017-18

2018-19

2019-20

| | | | |
|------------------|--|--|--|
| Amount | \$96,763 (repeat expenditure) | \$96,763 (repeat expenditure) | \$96,763 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Plant Manager, III | Classified Salaries; Plant Manager, III | Classified Salaries; Plant Manager, III |
| Amount | \$72,535 (repeat expenditure) | \$72,535 (repeat expenditure) | \$72,535 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; Asst. Plant Mgr. I | Classified Salaries; Asst. Plant Mgr. I | Classified Salaries; Asst. Plant Mgr. I |
| Amount | \$335,435 (repeat expenditure) | \$335,435 (repeat expenditure) | \$335,435 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; B & G Worker (5) | Classified Salaries; B & G Worker (5) | Classified Salaries; B & G Worker (5) |
| Amount | \$31,042 (repeat expenditure) | \$16,370 (repeat expenditure) | \$16,370 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Books and Supplies; General Supplies | Services and Other Operating Expenses; Main/Oper Supplies | Services and Other Operating Expenses; Main/Oper Supplies |
| Amount | \$103,906 (repeat expenditure) | \$103,906 (repeat expenditure) | \$103,906 (repeat expenditure) |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | Classified Salaries; SFA | Classified Salaries; SFA | Classified Salaries; SFA |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

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](#)).

Chatsworth Charter High School will continue to utilize these funds to increase and/or improve our present levels of services and personnel to support the targeted student groups by providing the following:

- Credit Recovery Classes (ELTAE, II LAB, Saturday School, New Comer Bridge, Summer School, Winter/Spring Plus PASS, Independent Study)
- TSP/Bilingual Coordinator
- Instructional Coach
- PSA, A - G Counselor
- PSA Attendance
- Bridge Coordinator
- Technology (IT Administrator)
- Academic Counselors
- College Counselor
- Tutoring (Lunch and After school)
- Community (Boys & Girls Club)
- AB288 Dual Enrollment/Concurrent Enrollment (LAUSD-LACCD Agreement)
- Naviance
- Psychological Services
- Health Services

Estimated Supplemental and Concentration Grant Funds:

\$3,212,202

Percentage to Increase or Improve Services: 15.94%

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](#)).

CCHS will use these funds for a two Bilingual Teaching Assistants for our ELD 1 & 2 students, three additional counselors to help us reduce the counseling load and give more individualized guidance to students and families, a full-time college counselor to advise all students and parents on college requirements, PSAT, and SAT tests, a 1.0 position for TSP Program Adviser to help oversee the English language program and the LCAP, a Title III coach to work with teachers to implement effective instructional strategies to assist our EL students, Teacher X-Time for teachers to spend time analyzing data and developing common lesson and assessments, Counselor X-Time for additional outside of contract time for counselors to help parents and students understand graduation requirements, classroom equipment and technology such as laptop computers and carts to help with curricula delivery, general supplies and IMA with up to date materials for core and A-G curricula delivery, an Assistant Principal in charge of Counseling Services, three other Assistant Principals to over see the successful day to day operations of our school, an Advisor Reg Prep Time for counselors to help students prepare for the school year during registration , an Enrollment Z-days for clerical and administrator to help prepare the school for the next school year, Clerical and Custodial Overtime, x/z time, and relief to make sure our plant is working at maximum efficiency, Teacher Release Day, PD Teacher Regular, PD Teacher X-Time and Staff Training Rate #1 for our staff to attend off campus PD, Tutor Teacher X-Time for our faculty to assist students in accessing A-G curricula beyond the school day, Day to Day substitutes to allow our teachers to view best practices in other classrooms both in and outside the school, a Bridge Coordinator to assist students with special needs and IEPs, and compliance, teacher auxiliaries to reduce class size in departments that are heavily impacted, a Problem Solving Data Coordinator and Assignment Non-Classroom X-Times for our coordinators to assist with data collection and review toward PD, Maintenance and Operations Supplies, Mileage for Conferences, Staff Conference Attendance, and Professional Development for PD off campus, software license maintenance for the upkeep of new and existing software that assists students in A-G coursework, curricular trips so that students can see locations outside the school where they can access further information to assist them with their A-G coursework mastery, Maintenance of Equipment that allows us to maintain necessary equipment to support A-G mastery, 1.0 FTE PSA counselor to make sure our attendance rate increases, two new six-hour Campus Aides to make sure our students feel safe and secure on campus, other textbooks/materials to make sure we have the most up to date textbooks for our AP classes, and AVID Coordinator .333 FTE to assist with compliance.

Expenditure Summary

| Expenditures by Budget Category | | | | |
|---|-----------------------------|-------------------------------------|------|------|
| Budget Category | 2017 Annual Update Budgeted | 2017 Annual Update Estimated Actual | 2018 | 2019 |
| All Budget Categories | \$11,435,172 | \$404,701 | \$0 | \$0 |
| 1000-1999 Certificated Salaries | 9,467,814 | 151,359 | 0 | 0 |
| 2000-2999 Classified Salaries | 1,418,518 | 57,471 | 0 | 0 |
| 4000-4999 Books and Supplies | 475,284 | 181,371 | 0 | 0 |
| 5000-5999 Services and Other Operating Expenses | 73,556 | 14,500 | 0 | 0 |

| Expenditures by Funding Source | | | | |
|--|-----------------------------|-------------------------------------|------|------|
| Funding Source | 2017 Annual Update Budgeted | 2017 Annual Update Estimated Actual | 2018 | 2019 |
| All Funding Sources | \$11,435,172 | \$404,701 | \$0 | \$0 |
| Federal Revenues - Title I | 1,131,986 | 270,195 | 0 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 650,065 | 102,811 | 0 | 0 |
| LCFF S & C/Contributing to Increased or Improved Services | 9,653,121 | 31,695 | 0 | 0 |

| 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 | \$11,435,172 | \$404,701 | \$0 | \$0 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title I | 720,079 | 48,396 | 0 | 0 |
| 1000-1999 Certificated Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 589,574 | 101,811 | 0 | 0 |

| | | | | | |
|---|--|-----------|---------|---|---|
| 1000-1999 Certificated Salaries | LCFF S & C/Contributing to Increased or Improved Services | 8,158,161 | 1,152 | 0 | 0 |
| 2000-2999 Classified Salaries | Federal Revenues - Title I | 26,929 | 26,928 | 0 | 0 |
| 2000-2999 Classified Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 49,333 | 0 | 0 | 0 |
| 2000-2999 Classified Salaries | LCFF S & C/Contributing to Increased or Improved Services | 1,342,256 | 30,543 | 0 | 0 |
| 4000-4999 Books and Supplies | Federal Revenues - Title I | 363,978 | 180,871 | 0 | 0 |
| 4000-4999 Books and Supplies | LCFF Base/Not Contributing to Increased or Improved Services | 1,000 | 500 | 0 | 0 |
| 4000-4999 Books and Supplies | LCFF S & C/Contributing to Increased or Improved Services | 110,306 | 0 | 0 | 0 |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title I | 21,000 | 14,000 | 0 | 0 |
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 10,158 | 500 | 0 | 0 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C/Contributing to Increased or Improved Services | 42,398 | 0 | 0 | 0 |

Expenditures by Goal and Funding Source

| Funding Source | 2018 | 2019 |
|---|------|------|
| 100% Graduation | | |
| All Funding Sources | \$0 | \$0 |
| Proficiency for All | | |
| All Funding Sources | \$0 | \$0 |
| 100% Attendance | | |
| All Funding Sources | \$0 | \$0 |
| Parent, Community, and Student Engagement | | |
| All Funding Sources | \$0 | \$0 |

| | | |
|----------------------------|-----|-----|
| Ensure School Safety | | |
| All Funding Sources | \$0 | \$0 |
| Provide for Basic Services | | |
| All Funding Sources | \$0 | \$0 |

Annual Update Expenditures by Goal and Funding Source

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

| | | |
|--|-----------|-----|
| 100% Graduation | | |
| All Funding Sources | \$589,574 | \$0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 589,574 | 0 |

| | | |
|--|--------------|-----------|
| Proficiency for All | | |
| All Funding Sources | \$10,292,579 | \$247,911 |
| Federal Revenues - Title I | 1,045,683 | 187,000 |
| LCFF Base/Not Contributing to Increased or Improved Services | 0 | 29,216 |
| LCFF S & C/Contributing to Increased or Improved Services | 9,246,896 | 31,695 |

| | | |
|--|-----------|-----------|
| 100% Attendance | | |
| All Funding Sources | \$127,991 | \$127,991 |
| Federal Revenues - Title I | 55,396 | 55,396 |
| LCFF Base/Not Contributing to Increased or Improved Services | 0 | 72,595 |
| LCFF S & C/Contributing to Increased or Improved Services | 72,595 | 0 |

| | | |
|---|-----------|----------|
| Parent, Community, and Student Engagement | | |
| All Funding Sources | \$151,889 | \$28,799 |

| | | |
|--|-----------|--------|
| Federal Revenues - Title I | 30,907 | 27,799 |
| LCFF Base/Not Contributing to Increased or Improved Services | 60,491 | 1,000 |
| LCFF S & C/Contributing to Increased or Improved Services | 60,491 | 0 |
| Ensure School Safety | | |
| All Funding Sources | \$152,863 | \$0 |
| LCFF S & C/Contributing to Increased or Improved Services | 152,863 | 0 |
| Provide for Basic Services | | |
| All Funding Sources | \$120,276 | \$0 |
| LCFF S & C/Contributing to Increased or Improved Services | 120,276 | 0 |

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