

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

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Alliance Gertz-Ressler Richard Merkin 6-12 Complex

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

Alliance Gertz-Ressler/Richard Merkin 6-12 Complex (the Complex) is a 6-12 charter school authorized by Los Angeles Unified School District - serving approximately 980 students near downtown Los Angeles. GRHS and RMMS were originally founded in 2004 and 2005 respectively and operated on a single school site. The two schools were merged in fall 2013 to become the single school - Alliance Gertz-Ressler/Richard Merkin 6-12 Complex. The Complex exists to prepare socio-economically disadvantaged children of color for entrance and success in a four-year college or university.

Located in the Pico-Union area of Los Angeles, GRHS attracts students who would normally attend Manual Arts, West Adams, Dorsey, and Crenshaw High Schools. RMMS attracts students who would normally attend John Adams Middle School, Norwood, Weemes, Vermont, Science Center, and Martin Luther King Elementary Schools. The Pico-Union district is a haven for Mexican and Central American immigrant families seeking better opportunities for their children. Amidst the hard working families in the Pico-Union district there is an undercurrent of gang activity that undermines the values that many of the families in the community work to instill in their children. The Pico-Union district is the birthplace of two of the most notorious street gangs in Los Angeles. Additionally, the Pico-Union community is experiencing gentrification as the University of Southern California (USC) and Downtown Los Angeles slowly expand their influence in the community. The neighborhoods surrounding the school are predominantly Latino, with a large number of residents from Mexico and Central American countries such as El Salvador. The Complex's demographics mirror those of the neighborhood with 96% Hispanic/Latino, 3% African American/Black, and 1% other (Asian and White). The average household income within the community is roughly \$27,000. 97% of students Complex-wide benefit from free and reduced lunch.

The Complex utilizes an extended school day and a block scheduling system. Academic support services begin with Summer Bridge for incoming 6th and 9th graders and continue throughout the school year with Gertz & Merkin Succeeds After School tutoring. Students struggling to demonstrate mastery or proficiency (as measured by Lexile levels, assessments, and current performance in classes) are asked to attend a one-hour tutoring session per week. Students attend an Advisory period four days a week during which they work with a teacher advocate, who provides support throughout the school year. The staff at the Complex is committed to providing students with access to rigorous, standards-based Common Core and Next Generation Science Standards aligned instruction that will prepare students to compete on a global level. GRHS and RMMS teachers maintain high expectations for all students while working to foster the critical thinking skills that are essential to be prepared to enter and succeed at a four-year university. Students focus on learning and developing into well-rounded and conscientious 21st century citizens. The Complex currently utilizes a one-to-one iPad program. iPads are used in the classroom to supplement instruction, for students' individual and group work, to improve communication between teacher and student, and for digital testing. Both schools utilize Achieve 3000, a literacy-based web program that differentiates news articles based on students' Lexile levels and then scaffolds the material as the student progresses. A variety of supplemental online programs are integrated into the curriculum such as Edmodo, Khan Academy, SpellCity, Actively Learn, Haiku, and Google apps. Online instruction is not offered at the Complex as a primary form of coursework but online instruction is provided as a credit recovery system for GRHS through Accelerate. English, Math, and History courses are aligned with Common Core State Standards and Science with the Next Generation Science Standards. All students work closely with the college counselors to ensure that student schedules meet the A-G requirements for UC acceptance. All Advanced Placement classes are taught by GRHS teachers who have attended appropriate trainings provided by The College Board. GRHS teachers also provide support for students in AP courses via teacher office hours and Saturday practice sessions. In addition to AP classes, GRHS works in conjunction with Los Angeles Community College (LACC) to offer college courses on the GRHS campus so that students can use these courses as college credit upon graduation. The Complex provides a variety of academic support services.

The Special Education department is composed of six full-time education specialists (RSP teachers) as well as a SPED Coordinator and aides. The Complex supports students with a range of mild to moderate disabilities by providing a variety of specialized instructional methods. Some of these methods are the use of resource lab periods during the school day, pullout services (RMMS), push-in services throughout the day, general education classroom accommodations, additional tutoring after school, and continuous progress monitoring. Additional services that students with disabilities receive in the school setting include occupational therapy, speech and language therapy, adaptive physical education, and individual and small group counseling.

To support English Learners the Complex has established an ELAC and invested in Professional Development for teachers and administrators, and purchased curricula for students to support in ELD classes. More recently, the Complex hired an EL Coordinator.

The charter for the Complex holds to the philosophy of "Parents as Partners," therefore both GRHS and RMMS utilize a parent center with two full-time staff members to aid in the facilitation and participation of the school community. Parents have the opportunity to participate in parent conferences, parent academies/workshops, chaperoning activities, etc. Additionally, GRHS and RMMS utilize a School Coordinating Council where parents, staff, and students can participate openly in school decision-making and advise the Administration. Both GRHS and RMMS have monthly Town Hall meetings where all parents and community members are welcome, as well as monthly Coffee With the Principal meetings. Parent academies and workshops are offered to parents across all grade levels at the Complex and exist to provide opportunities to discuss issues such as graduation requirements, college-readiness, and/or the social-emotional needs of students.

The Complex is partnered with a variety of community programs that offer additional educational and extracurricular experiences for the students. Some of those partnerships include: Facing History and Ourselves – An academic program that is offered to foster social awareness and consciousness. After-School All-Stars – An extracurricular program that provides a variety of activities and clubs for students to explore beyond the regular school day and provide a safe space for students into the late afternoon and evening. Students Run LA – An organization that inspires youth to achieve their dreams through training for and completing the LA Marathon. Step Up - An organization that meets with small groups of female students every week to help foster strong women in future leadership roles.

In order to provide appropriate counseling services to students, in addition to providing counseling services on campus, the Complex also works in collaboration with local mental health organizations to provide consistent therapy and/or counseling services to students who need it.

## LCAP Highlights

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

As a result of stakeholder feedback on the previous LCAP as well as an analysis of our school-wide and subgroup-specific data, we have decided to condense our goals and align them to address our California Dashboard. In particular, we have identified a need to further intensify our supports for Literacy, particularly for our Students with Disabilities and our English Learners. We hope to accomplish our goals by providing our staff with relevant Professional Development, curriculum to support students, an assessment platform to collect actionable data on students throughout the year, and materials to support a positive reading culture.

## 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.

|                          |   |
|--------------------------|---|
| <b>Greatest Progress</b> | <p>We are most proud of the following performance and progress:</p> <p>Our English Learner Progress Indicator is at the highest level of performance (blue). It increased significantly (+12%). To maintain this success we will continue to offer classes for dedicated ELD. We will also offer ELPAC boot camps and test prep in ELD classes for students, continue to employ our EL Coordinator, share data with parents and staff, and motivate students regarding reading performance.</p> <p>Our schoolwide graduation rate is over 95% for the class of 2017. To maintain this success, we will continue to utilize data tracking, counselor presentations, and academies.</p> <p>Our college and career indicator performance is high overall. To maintain this success, we will continue to support teachers in data-driven instruction in order to assess progress towards meeting expectations of standards.</p> <p>Our English/Language Arts indicator demonstrated a maintained performance for all students and our overall performance was very close to a level 3 (only 13.8 points below level 3 and only 8.8 points away from a medium/yellow performance). To maintain and build upon this success, we will continue providing our staff with relevant Professional Development, curriculum to support students, an assessment platform to collect actionable data on students throughout the year, and materials to support a positive reading culture. We will also continue to provide intervention/tutoring and celebrate students, teachers, and parents.</p> |
|--------------------------|---|

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?

|                       |  |
|-----------------------|--|
| <b>Greatest Needs</b> | <p>The following are our areas of greatest need for improvement:</p> <p>Schoolwide, in the area of chronic absenteeism, our performance (5.0%) is significantly better than LAUSD (11.7%), LA county (10.6%), and the state (10.8%). To improve, we will reward students with incentives such as ice cream parties and Positive Behavior Intervention points. Moreover, we will celebrate perfect attendance with awards. For parents of chronically absent students, we will place daily calls and emails. As a next step, we will have chronically absent students sign attendance contracts. Last, we will have our attendance clerk schedule admin conferences with families and students who are chronically absent or tardy.</p> <p>Schoolwide, we did not have any areas that were in the red performance category and we did not receive a "Not Met" in any category. Our overall performance in English/Language Arts and Math was in the orange performance category: our student attainment was low while the change from 2016 to 2017 was maintained. To address these areas, we will implement: specific standards-based best practices professional development for our teachers, high-quality administrative coaching around observations and student data, and specific intervention for our lowest performing students.</p> <p>Schoolwide, even though our internally calculated graduation rate for the Class of 2017 was over 95%, the CA Dashboard has our most recent graduation rate listed as 91.7% in 2015-16 and the dashboard indicates that this is a slight decline of -1.2%. We will continue to support all students with graduation preparation by increasing the frequency of 1:1 conferences with students and parents with counselors. We also seek to add another experienced counselor to the College Center Team. Last, we will focus more academic counseling efforts on underclassmen.</p> <p>Even though our school wide performance in the area of suspensions is strong (0.9% suspension rate), the percentage of suspensions increased slightly by 0.3% from 2015-16 to 2016-17. In order to maintain a low suspension rate, we will continue with the Dean's List merit and demerit system. We will also continue to incentivize good behavior with merits and rewards, and we will provide more PD training for staff on responses to behavior.</p> |
|-----------------------|--|

Even though our chronic absenteeism rate is significantly lower than LAUSD, LA county, and the state, our site still recognizes a need for improvement. To address this area, we will practice improved parent communication, including a more efficient process of sending documentation home. We will have more frequent counselor/parent engagement specialist check ins and incentives/recognition like PBIS points and other awards. Last, we will have a firm, strict attendance policy and home visits.

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**

The following are the state indicators for which performance for any student subgroup was two or more performance levels below the "all student" performance, and the steps the Complex is taking to address these performance gaps:

Regarding our graduation rate, our English Learners and Students with Disabilities declined significantly. To address this gap, we are adding a fourth academic counselor to provide additional support to students and parents regarding graduation requirements as well as college and career readiness.

Regarding our college and career indicator, our site demonstrated a medium performance of English Learners and a low performance of Students with Disabilities. To address these gaps, in addition to the supports we described under the Greatest Needs section above, we will have more professional development for teachers on supporting English Learners and Students with Disabilities. We also will incorporate more data tracking.

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**

The Complex will continue to employ the EL Coordinator in order to track progress of all English Learners. The work in this area will also be supported through our ELAC.

The Complex will be adding one academic counselor for grades 9-12 to accommodate the academic needs of scholars working towards high school graduation and college acceptance, especially for our low-income students since 97% of students Complex-wide qualify for free and reduced lunch. English Learners and foster youth will also benefit from increased 1:1 attention via the additional counselor added to the College Center Team.

**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  | \$12,944,601 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$10,909,953 |

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.

The school worked to include the majority of its planned expenditures in the LCAP. There are several areas of service that are not reflected, including:

- Child nutrition expenditures, which are supported primarily through Federal and state funding.
- Special education services, provided both by employees of the school and by contracted service providers, which are supported through Federal and state funding.
- After school programming, which is supported primarily through grant funding.
- Depreciation, which is a noncash expense.
- Select miscellaneous expenditures.

|   |              |
|---|--------------|
| Total Projected LCFF Revenues for LCAP Year | \$10,014,260 |
|---|--------------|

**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.

|               |  |
|---------------|--|
| <b>Goal 1</b> | <b>[Priority 1 Basic Services] Ensure all students are provided a learning environment supported by highly effective and fully credentialed teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.</b> |
|---------------|--|

|   |
|---|
| State and/or Local Priorities Addressed by this goal: |
| State Priorities: 1. Basic<br>Local Priorities:       |

## Annual Measurable Outcomes

| Expected   |  | Actual   |
|--|--|--|
| <b>100% Credentialed Teachers</b>                    | <b>2017-18</b><br>100% credentialed teachers teaching within the credentialed area.    | <b>MET</b> - 100% of teachers met the requirements of ESSA regarding credentials and assignment<br><br>(Validated by authorizing district LAUSD through 2017-18 oversight for ESSA-compliance) |
| <b>Standards-Aligned Curriculum</b>                  | <b>2017-18</b><br>100% of ELA and Math core classes with standards-aligned curriculum. | <b>MET</b> - Purchased CCSS curriculum for ELA (HMH collections and novels for Expeditionary Learning curriculum) and Math (CPM).  |
| <b>Technology</b>                                    | <b>2017-18</b><br>100% of students have a technology device.                           | <b>MET</b> - 100% of students have daily access to technology at a ratio of 1:1  |
| <b>Facilities Inspection Reports (Federal/state)</b> | <b>2017-18</b><br>Target = 0 findings  | <b>MET</b> - No findings as a result of facility inspections conducted by the CMO Facilities Department  |

## 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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>100% Credentialed Teachers</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>100% of teachers met the requirements of ESSA regarding credentials and assignment.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$2,097,268</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$333,163</p> <p>SPED - 1000-1999 Certificated Salaries - Other State Revenues: \$299,509</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$88,408</p> <p>3000-3999 Employee Benefits - LCFF: \$569,631</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$76,293</p> | <p>1000-1999 Certificated Salaries - LCFF: \$2,048,244</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$135,145</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$277,712</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$84,730</p> <p>3000-3999 Employee Benefits - LCFF: \$539,189</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$73,106</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$105,443</p> |

### Action 2

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>100% Credentialed Teachers (S&amp;C)</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>100% of teachers met the requirements of ESSA regarding credentials and assignment.</p> | <p>3000-3999 Employee Benefits - LCFF: \$70,803</p> <p>1000-1999 Certificated Salaries - LCFF: \$320,836</p> | <p>3000-3999 Employee Benefits - LCFF: \$90,818</p> <p>1000-1999 Certificated Salaries - LCFF: \$344,994</p> |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|---|--|---|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p><b>Retain effective teachers:</b> It is often difficult to retain teachers in low income neighborhoods. The difficulty of teaching low income learners can lead to high teacher turnover. Work with Alliance for College Ready public schools to use a teacher evaluation system to gauge teacher performance and better coach new or struggling teachers.</p> <ul style="list-style-type: none"> <li>Compensate teachers based on effectiveness to reward those that work at improving their practice. Pay effective teachers a base salary an amount above \$52,470 based on their experience and evaluation scores.</li> </ul> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Teachers were compensated based off of their effectiveness rating at the end of the 16-17 school year.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$707,561</p> <p>3000-3999 Employee Benefits - LCFF: \$139,138</p> <p>Instructional Leadership Coaching Stipends - 1000-1999 Certificated Salaries - LCFF: \$25,000</p> | <p>1000-1999 Certificated Salaries - LCFF: \$736,742</p> <p>3000-3999 Employee Benefits - LCFF: \$193,943</p> <p>1000-1999 Certificated Salaries - LCFF: \$58,619</p> |

**Action 4**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Provide administrative coaching to support teachers in improving instructional practice.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Provided administrative coaching to support teachers in improving instructional practice aligned to the GROW Teacher Effectiveness Framework.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$665,548</p> <p>3000-3999 Employee Benefits - LCFF: \$157,407</p> | <p>1000-1999 Certificated Salaries - LCFF: \$716,910</p> <p>3000-3999 Employee Benefits - LCFF: \$188,723</p> |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                                 | Estimated Actual Expenditures                         |
|---|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Purchase of core instructional materials - ELA &amp; Math.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Purchased core curriculum and supporting instructional materials for ELA (HMH collections and novels for Expeditionary Learning curriculum) and Math (CPM).</p> | <p>4000-4999 Books and Supplies - LCFF: \$100,000</p> | <p>4000-4999 Books and Supplies - LCFF: \$142,986</p> |

**Action 6**

| Planned | Actual | Budgeted | Estimated Actual |
|---------|--------|----------|------------------|
|---------|--------|----------|------------------|

| Actions/Services   | Actions/Services  | Expenditures                                  | Expenditures                                  |
|--|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Maintain the 1-1 student technology device ratio and maintain technology on campus.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Maintained the 1-1 student technology device ratio.</p> | 4000-4999 Books and Supplies - LCFF: \$45,000 | 4000-4999 Books and Supplies - LCFF: \$60,656 |

### Action 7

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|--|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Gertz-Merkin will provide adequate resources to maintain and operate the complex.</p> <ul style="list-style-type: none"> <li>• a. Janitorial</li> <li>• b. Utilities and additional rent</li> <li>• d. Insurance</li> <li>• e. Postage</li> <li>• f. Printing</li> <li>• g. Communication</li> <li>• h. Repair and Maintenance</li> <li>• i. Contracts for services (i.e. IT, accounting, payroll)</li> <li>• j. Other taxes</li> </ul> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Provided adequate resources for the safety, maintenance, and operation of the 6-12 complex (i.e. janitorial services, utilities/rent, insurance, postage, printing, communication, repairs/maintenance, IT, payroll, etc.)</p> | Need amount still - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,000,000 | 5000-5999 Services and Other Operating Expenses - LCFF: \$1,990,185<br>2000-2999 Classified Salaries - LCFF: \$154,610<br>3000-3999 Employee Benefits - LCFF: \$72,073 |

### Action 8

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures                                       |
|---|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Gertz-Merkin will receive services from the Home Office (human resources support, IT, Fiscal and Accounting, Instructional Support, Facilities).</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Received support services under the Administrative Services Agreement including human resources, IT, finance/accounting, instructional support, facilities planning)</p> | 5000-5999 Services and Other Operating Expenses - LCFF: \$1,249,479 | 5000-5999 Services and Other Operating Expenses - LCFF: \$1,647,116 |

### 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.

We implemented all actions and services for this goal, including:

- Having 100% of teachers who meet the requirements of ESSA regarding credentials and assignment
- Continuing to compensate teachers based on effectiveness to reward those that work at improving their practice
- Providing administrative coaching to support teachers in improving instructional practice
- Purchasing standards-aligned curriculum for ELA and Math core classes



- Maintaining a 1-1 student technology device ratio
- Providing adequate resources to maintain the facilities
- Obtaining support services from the Home Office

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

The implemented actions/services were effective in meeting this goal since all of our expected annual measurable outcomes were met:

- 100% of teachers met the requirements of ESSA regarding credentials and assignment
- 100% of ELA and Math core classes have standards-aligned curriculum
- 100% of students have a technology device (1-1 iPad ratio was maintained)
- All federal, state, and local facility inspections passes as required by law.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were broadly in line with expectation (3% variance).

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.

As a result of this analysis, for 2018-19, the goal will remain the same.

The expected outcome/metric of "100% credentialed teachers teaching within the credentialed area" will be revised into the following two new expected outcomes/metrics to reflect new ESSA regulations regarding teacher credentials and teacher assignments (this change is reflected under the Goals, Actions, & Services section of our LCAP for Goal 1, Expected Annual Measurable Outcomes):

- 100% ESSA-compliant teaching staff
- 100% Teachers appropriately assigned

The only change in actions/services is that instead of purchasing new ELA and Math curriculum, we will maintain our core instructional materials for ELA and Math, and we will replace consumable materials each year. Curriculum for science will be purchased for grade 6-8. This is reflected in the 18-19 and 19-20 budgets for Goal 1, Action 5 under the Goals, Actions, & Services section of our LCAP.

**Goal 2** [Priority 2 Implementation of State Standards] All students will have equitable access to rigorous, standards-aligned curricula and technology, assuring readiness for a full range of college and career options.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards  
Local Priorities:

**Annual Measurable Outcomes**

|   | Expected   | Actual  |
|---|--|---|
| <b>Redesignation of English Language Learners</b> | 2017-18<br>Meet or exceed the District average for reclassification (2016-17 rate)                               | <b>MET</b> - The California Department of Education Reclassification Report for 2016-17 was 17.2% (LAUSD's was 16.8%). Moreover, 17.4% of students have reclassified as of April, 2018. |
| <b>Students with Disabilities</b>                 | 2017-18<br>100% of students with disabilities are in a General Education Program at least 80% of the school day. | <b>NOT MET</b> - Actual as of April, 2018 - 99% of students with disabilities are in a General Education Program at least 80% of the school day.  |

**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                 |
|--|--|--|---|
| <b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b> | <b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b> | Read 180 - 4000-4999 Books and Supplies - LCFF: \$40,000 | 4000-4999 Books and Supplies - LCFF: \$42,192 |

|  |   |  |  |
|--|---|--|--|
| <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Purchase software programs to support subgroups of students with identified needs.</p> | <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Purchased software programs and site licenses such as Read 180 to support English Language Learners and low income students.</p> |  |  |
|--|---|--|--|

**Action 2**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> <p>Maintain two full-time IT personnel to service/update technology</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Maintained two full-time IT personnel to monitor, service and update technology.</p> | <p>2000-2999 Classified Salaries - LCFF: \$75,000</p> <p>3000-3999 Employee Benefits - LCFF: \$30,000</p> | <p>2000-2999 Classified Salaries - LCFF: \$65,439</p> <p>3000-3999 Employee Benefits - LCFF: \$30,505</p> |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                                 | Estimated Actual Expenditures                        |
|---|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Purchase online programs and site licenses for instructional programs to support student learning.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Purchased online programs and site licenses for instructional programs such as Accelerate and Shmoop to support student learning.</p> | <p>4000-4999 Books and Supplies - LCFF: \$186,650</p> | <p>4000-4999 Books and Supplies - LCFF: \$86,249</p> |

**Action 4**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin; Specific Grade Spans: 6-12</p> <p>Staffing and release time for teacher coaching, planning, and professional development.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Provided release time for teacher coaching, planning, and professional development.</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$115,000</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$97,663</p> |

**Action 5**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|                          |                         |                       |                               |



|  |  |  |  |
|--|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Hire a Special Education Coordinator to track and monitor IEP progress and to ensure compliance.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Hired a Special Education Coordinator to track and monitor IEP progress and to ensure compliance.</p> | <p>SPED Coordinator and Consulting - 1000-1999 Certificated Salaries - LCFF: \$120,000</p> | <p>1000-1999 Certificated Salaries - LCFF: \$74,250<br/>3000-3999 Employee Benefits - LCFF: \$19,546</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.

We implemented all actions and services for this goal, including:

- Purchased software programs to support subgroups of students with identified needs
- Maintained two full-time ITs
- Purchased online programs and site licenses for instructional programs to support student learning
- Provided staffing and release time for teacher coaching, planning, and professional development
- Hired a Special Education Coordinator

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

The implemented actions/services were effective in making progress toward meeting this goal in the following ways:

- The Complex obtained a 17.2% redesignation rate in 2016-17, which exceeded LAUSD's 16.8% rate.
- As of April, 2018, 99% of students with disabilities are in a general education program at least 80% of the day. The Complex did not meet this goal due to an amendment of an individual student's IEP based on the student's needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected, due primarily to:

- Lower than expected spending on online programs and site licenses.
- Special Education Coordinator compensation lower than expected.

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.

As a result of this analysis, for 2018-19, the goal, expected outcomes, metrics, and actions/services to achieve this goal will remain the same.

|                      |   |
|----------------------|---|
| <p><b>Goal 3</b></p> | <p><b>[Priority 3 Parent Involvement] The Gertz-Merkin Complex will provide meaningful involvement opportunities for all parents that support student success in becoming college and career ready.</b></p> |
|----------------------|---|

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement  
Local Priorities:

### Annual Measurable Outcomes

|   | Expected  | Actual   |
|---|---|--|
| <b>Parents attending Town Halls</b>       | <p><b>2017-18</b><br/>25% of parents attending Town Halls</p>       | <p><b>NOT MET</b> - 23% of parents attended town halls in 2016-17 and 18% as of March, 2018.</p>     |
| <b>Parents participating in workshops</b> | <p><b>2017-18</b><br/>15% of parents participating in workshops</p> | <p><b>NOT MET</b> - 8% of parents participated in workshops in 2016-17 and 4% as of March, 2018.</p> |

|   |  |   |
|---|--|---|
| <b>Parents attending parent conferences</b> | <b>2017-18</b><br>90% of parents attending academic parent conferences                   | <b>MET</b> - 91% of parents attended academic parent conferences in 2016-17 and 81% as of March, 2018.  |
| <b>Parent Satisfaction Survey</b>           | <b>2017-18</b><br>65% of parents indicating satisfaction of 4 out of 4 on parent survey. | <b>2017-18 DATA PENDING</b> - Parent Satisfaction Survey is administered annually in May. Data for 2016-17 survey administration was 60.5% parents rated the school 4 out of 4. |

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Maintain two full-time parent engagement specialists to plan and advertise parent involvement and volunteer opportunities and track participation.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Maintained two full-time Parent Engagement Specialists (one for grades 6-8, one for grades 9-12) to plan/ advertise parent events, coordinate volunteer opportunities, and monitor participation.</p> | <p>2000-2999 Classified Salaries - LCFF: \$63,877</p> <p>3000-3999 Employee Benefits - LCFF: \$27,259</p> <p>Parent Communication System - 4000-4999 Books and Supplies - LCFF: \$3,000</p> | <p>2000-2999 Classified Salaries - LCFF: \$53,234</p> <p>3000-3999 Employee Benefits - LCFF: \$24,816</p> <p>4000-4999 Books and Supplies - LCFF: \$124</p> |

### Action 2

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                               | Estimated Actual Expenditures                       |
|--|--|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Offer coherent program of parent education (i.e. ESL, technology classes for parents, high school graduation and college admission information, financial aid, support for students with disabilities to graduate and become college and career ready, etc)</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Using federal funding from the GEAR UP grant, the complex offered parent education opportunities (i.e. ESL, technology classes for parents, workshops on high school graduation and college admission, financial aid, and support for students with disabilities to graduate and become college and career ready, etc.). The complex's College Center Team also offered parent workshops such as on high school graduation requirements, college admission requirements, financial aid application support, etc.</p> | <p>4000-4999 Books and Supplies - LCFF: \$5,000</p> | <p>4000-4999 Books and Supplies - LCFF: \$5,506</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.

We implemented all actions and services for this goal, including:

- Employed two full-time Parent Engagement Specialists
- Regularly offered parent workshops, Town Hall meetings, and parent academic conferences

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

The implemented actions/services were effective in making progress toward meeting this goal in the following ways:

- We met the 90% metric of "parents attending parent conferences" by obtaining 91% parent attendance in 2016-17, and we were close to meeting this metric with 81% parent attendance as of March, 2018.
- We almost met our 65% parent satisfaction survey metric since our 2016-17 parent survey indicated that 60.5% of parents rated the school 4 out of 4. Our parent satisfaction survey is administered annually in May, so the 2017-18 data is not available yet.

We did not meet our metrics/outcomes for "parents attending town halls" or "parents participating in workshops" for the following reasons: Our parent workshops and Town Halls are sometimes focused on specific topics and sometimes they target specific grades such as a parent workshop for all seniors, and as a result, not all parents would attend those specific meetings. Also, many parents participate in our monthly Coffee with the Principal meetings, which was not included in our metrics. Therefore, we believe that our parent involvement at our Complex was actually higher than captured in our current metrics. In order to more accurately reflect our parent involvement, we will combine the metrics of parents attending Town Halls with parents attending workshops, and we will also add parents attending Coffee with the Principal meetings to that combined metric.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected, due primarily to Parent Engagement Coordinator compensation lower than expected.

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.

As a result of this analysis, for 2018-19, the goal and actions/services to achieve this goal will remain the same. For 2018-19, the following revision was made to the expected outcomes/metrics for this goal:

- Percent of parents attending the Town Halls and workshops were combined into one metric, and percent of parents attending Coffee with the Principal meetings was also added to this combined metric as well. This change can be found in the Goals, Actions, & Services section of the LCAP under Goal 3, Expected Annual Measurable Outcomes.

## Goal 4

**[Priority 4 Pupil Achievement]: All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning.**

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

Local Priorities:

### Annual Measurable Outcomes

|   | Expected  | Actual   |
|---|---|--|
| <b>Percentage of English Learners who re-designate as Fluent English Proficient</b> | <b>2017-18</b><br>15% of English Learners who re-designate as Fluent English Proficient   | <b>MET</b> - The California Department of Education Reclassification Report for 2016-17 was 17.2% (LAUSD was 16.8%). Moreover, 17.4% of students have reclassified as of April, 2018.  |
| <b>CAASPP - ELA (LCFF Evaluation Rubric)</b>  | <b>2017-18</b><br><b>CAASPP 11th Grade</b><br>(School site measurement - % of students who met or exceeded standard)<br><b>All students</b> - Maintain 90%<br><b>ELLs</b> - At least 25%<br><b>Students with Disabilities</b> - At least 34%<br><b>CAASPP 6-8th Grade</b><br>(LCFF Evaluation Rubric)<br><b>All students:</b> Increase to 9.3 points below. | <b>**2017-18 DATA PENDING**</b><br><b>CAASPP English/Language Arts 2016-17 Performance:</b><br>Grade 11 was 77.5%<br>Grade 11 English Learners was 9%<br>Grade 11 Students with Disabilities was 17%<br>Grades 6-8 performance was -13.8 DF3<br>Grades 6-8 English Learner performance was -43.8 DF3<br>Grades 6-8 Students with Disabilities performance was -105.2 DF3 |

**English Language Learners:**

Increase to 43.4 points below.

**Students with Disabilities:** Increase

to 108 points below.

**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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> <p>Continue ELA support classes, ELA after-school tutoring, CELDT Bootcamp to support English Learners.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Continued ELA support classes for selected grade-levels during the instructional day, provided ELA after-school tutoring, and Reclassification Bootcamp to support English Learners toward redesignation.</p> |                       |                               |

**Action 2**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|--|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Task force and staff for grades 6-12 to ensure English Learners are receiving access to all educational programs.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Implemented a task force focused on the needs of English Learners in grades 6-12 to ensure these students are receiving the appropriate supports, and have full access to all educational programs.</p> | <p>Alliance EL task force &amp; ELD Teacher/Coordinator - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$70,000</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$17,237</p> | <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$83,255</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,916</p> |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                                | Estimated Actual Expenditures                        |
|---|---|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Purchase supplemental materials that support EL students in acquiring English and supporting their achievement in the core courses &amp; provide professional development to all staff regarding the English language development standards, integrated, and</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>The Complex was a recipient of a Gear Up Grant to support the current eighth grade</p> | <p>4000-4999 Books and Supplies - LCFF: \$30,000</p> | <p>4000-4999 Books and Supplies - LCFF: \$10,842</p> |

designated ELD, SDAIE strategies, and differentiated instruction.

class as they move through high school and beyond, and as a result, the grant helped purchase some of these materials. The Complex utilized these funds for other grade levels' English Learners.

#### Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                        | Estimated Actual Expenditures             |
|--|---|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> <p>Continue incentive based program to encourage students to improve Lexile scores.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>The Complex continued the incentive-based program which allowed students to earn merits in order to redeem for rewards.</p> | 4000-4999 Books and Supplies - LCFF: \$5,000 | 4000-4999 Books and Supplies - LCFF: \$12 |

#### Action 5

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                            | Estimated Actual Expenditures |
|--|--|--|-------------------------------|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Maintain qualified after-school tutors and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Provided qualified after-school tutors for support, and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA.</p> | 1000-1999 Certificated Salaries - LCFF: \$15,000 |                               |

### 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.

We implemented all actions and services for this goal, including:

- Continued to provide ELA Support Classes, ELA Intervention, and CELDT / ELPAC Bootcamp
- Provided a task force and staff for ELs
- Purchased EL supplemental materials
- Continued to provide an incentive program to improve Lexile scores
- Continued to provide qualified after-school tutors for support, and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA

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

The implemented actions/services were effective in making progress toward meeting this goal in the following ways:

- As of April, 2018, our redesignation rate was 17.4%, which exceeds our expected annual measurable outcome of 15%.
- Based on 2016-17 data, we met our CAASPP Grades 6-8 ELA outcomes/metrics for Students with Disabilities.

Based on our 2016-17 CAASPP data, we did not meet all of our ELA outcomes/metrics for Grades 6-8 all students and ELs or for Grade 11 all students, ELs, and Students with Disabilities. We are still awaiting our CAASPP Data for 17-18 in order to determine the effectiveness of our actions/services in meeting this goal during the 2017-18 school year. We are also still awaiting our EOY Lexile Levels for 17-18 in order to determine the effectiveness of our actions/services in meeting this goal during the 2017-18 school year. As a result, we cannot determine whether we need to revise our expected outcomes/metrics until we obtain this data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected, due primarily to lower than planned spending on supplemental materials and incentives.

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.

As a result of this analysis, for 2018-19, the goal, expected outcomes, metrics, and actions/services to achieve this goal will remain the same. We will continue to target our focus on ELA / literacy instruction for all students as they are in the orange performance band. We will also continue to focus on ELA / literacy interventions for our subgroups (Socioeconomically Disadvantaged, Hispanic, Students with Disabilities).

**Goal 5** [Priority 5 Pupil Engagement]: All students will be provided an engaging learning environment that will support learning opportunities.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement  
Local Priorities:

**Annual Measurable Outcomes**

|                            | Expected  | Actual  |
|----------------------------|---|---|
| <b>Graduation Rate</b>     | <b>2017-18</b><br>Grade 8: 100% Matriculation rate<br><br>Grade 12: 95% Graduation rate | <b>2017-18 DATA PENDING</b> 100% Middle school matriculation for 2016-17<br><br>92% High school graduation rate in 2015-16. |
| <b>Dropout Rate</b>        | <b>2017-18</b><br>2% Dropout rate for High School (9-12)                                | <b>2016-17 DATA PENDING -</b><br><br>4.2% Dropout Rate in 2015-16.  |
| <b>Chronic Absenteeism</b> | <b>2017-18</b><br>5% Chronic Absenteeism  | <b>MET - 5% Chronic Absenteeism Rate for 2016-17</b>  |
| <b>Average Attendance</b>  | <b>2017-18</b><br>97% Average Daily Attendance rate                                     | <b>MET - 97% Average Daily Attendance Rate for 2016-17 and as of April, 2018.</b>   |

**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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain two-full time attendance clerks to focus on regular school attendance and continue to support families with chronic tardies and absent students.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Maintained two-full time Attendance Clerks (one for grades 6-8; one for grades 9-12) to focus on regular school attendance and support families with history of tardiness and/or chronically absent students.</p> | 2000-2999 Classified Salaries - LCFF: \$62,900<br>3000-3999 Employee Benefits - LCFF: \$27,518 | 2000-2999 Classified Salaries - LCFF: \$95,608<br>3000-3999 Employee Benefits - LCFF: \$44,569 |

**Action 2**



| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>The Complex will maintain three academic counselors to provide counseling support for students in order to increase graduation rates.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>The Complex maintained three academic counselors to provide counseling support for students in order to increase graduation rates. One counselor is specifically for 8th graders to ensure a smooth eighth to ninth grade transition.</p> <p>During the 17-18 stakeholder feedback process, parents identified that they would like one additional academic counselor at the 9-12 grades. Will be revising Goal 5 Action 2 to reflect an increase from 3 to 4 academic counselors.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$219,753</p> <p>3000-3999 Employee Benefits - LCFF: \$56,396</p> | <p>1000-1999 Certificated Salaries - LCFF: \$282,159</p> <p>3000-3999 Employee Benefits - LCFF: \$74,277</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.

We implemented all actions and services for this goal, including:

- Maintained two full-time attendance clerks
- Maintained three academic counselors: One for grades 6-8. Two for grades 9-12 (as of Jan. 2018)

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

The implemented actions/services were effective in making progress toward meeting this goal in the following ways:

- We met the 5% chronic absenteeism rate.
- We met the 97% average daily attendance rate.
- We met the 100% middle school matriculation rate.

We did not meet the graduation rate or dropout rate, which the state only provided through 2015-16 (as of April, 2018). The new graduation rate and dropout rate data will not be available until summer 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were higher than expected, due primarily to higher than expected compensation for the roles implementing the actions, as well as utilization of an additional counselor.

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.

As a result of this analysis, for 2018-19, the goal, expected outcomes, and all metrics will remain the same. The only change in actions/services is that the Complex will increase the number of academic counselors from three to four to continue to provide counseling support for students in order to increase graduation rates and decrease the dropout rate. This change is reflected under the Goals, Actions, & Services section of the LCAP under Goal 5, Action 2 beginning in 2018-19.

|               |  |
|---------------|--|
| <b>Goal 6</b> | <b>[Priority 6 School Climate]: All Gertz-Merkin Complex students will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.</b> |
|---------------|--|

|  |
|--|
| State and/or Local Priorities Addressed by this goal:    |
| State Priorities: 6. School climate<br>Local Priorities: |

## Annual Measurable Outcomes

| Expected               |  | Actual   |
|------------------------|--|--|
| <b>Suspension Rate</b> | <b>2017-18</b><br>Rate ≤ 1% of students suspended annually | <b>MET</b> - 0.9% Suspension Rate for 2016-17. |
| <b>Expulsion Rate</b>  | <b>2017-18</b><br><0.5% Expulsion rate                     | <b>MET</b> - 0% Expulsion Rate for 2016-17.    |

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Hire and maintain school leadership positions to implement alternatives to suspensions, to create and train staff on positive behavior support system, and maintain a positive school culture and environment.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Created a new leadership position at the 6-8 academy. Across the Complex, maintained alternatives to suspensions, created and trained staff on positive behavior support system, and maintained a positive school culture and environment.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$71,178</p> <p>3000-3999 Employee Benefits - LCFF: \$18,449</p> <p>Positive behavior rewards/incentives - 4000-4999 Books and Supplies - LCFF: \$7,000</p> | <p>1000-1999 Certificated Salaries - LCFF: \$81,000</p> <p>3000-3999 Employee Benefits - LCFF: \$21,323</p> <p>4000-4999 Books and Supplies - LCFF: \$9,263</p> |

### Action 2

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to employ security and campus aides to patrol school grounds before, during, and after school.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Increased focus on school safety; maintained campus aides and security to patrol school grounds before, during, and after school.</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$74,000</p> <p>2000-2999 Classified Salaries - LCFF: \$58,699</p> <p>3000-3999 Employee Benefits - LCFF: \$27,039</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$73,406</p> <p>2000-2999 Classified Salaries - LCFF: \$48,051</p> <p>3000-3999 Employee Benefits - LCFF: \$22,400</p> |

### Action 3

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures                                       |
|--|--|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$95</p> |

Provide professional development to staff regarding bullying and strategies for teaching anti-bullying strategies and provide opportunities for students to engage in a variety of activities focusing on bullying; provide counseling presentations; mediation and conflict resolution; assemblies; outside resources/speakers; etc.

Provided professional development to staff regarding bullying and strategies for teaching anti-bullying strategies and provides opportunities for students to engage in a variety of activities focusing on bullying; provided counseling presentations; mediation and conflict resolution; assemblies; and outside resources/speakers. The Complex was awarded a Gear Up grant, therefore the funding for a majority of these opportunities was paid for through these grant funds.

**Action 4**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures                                       |
|---|---|--|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue use of counseling interns.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Partnered with South Central Training Consortium to provide four counseling interns to increase social-emotional support for students in grades 9-12.</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$35</p> |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to use feedback from survey data to improve in areas identified by stakeholders.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Continued to use feedback from internal and external survey data to improve in areas identified by stakeholders.</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,500</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$264</p> |

**Action 6**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Employ two full-time counselors to address the social-emotional needs of students.</p> | <p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Provided two full-time counselors (one 6-8 and one 9-12) to address the social-emotional needs of students. These counselors provide 1-1 and small group counseling to Complex students.</p> | <p>1000-1999 Certificated Salaries - LCFF: \$141,975<br/>2000-2999 Classified Salaries - LCFF: \$33,833</p> | <p>1000-1999 Certificated Salaries - LCFF: \$117,221<br/>2000-2999 Classified Salaries - LCFF: \$30,989</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.

We implemented all actions and services for this goal, including:

- Dedicated two full-time leadership positions to oversee student behavior and positive behavior supports.
- Maintained contract with outside security company as well as campus aide positions to support safety on campus.
- Provided professional development for staff as well as assemblies for students.
- Provided 4 part-time Counseling Interns to meet students' increased social-emotional needs.
- Administered mid-year surveys as well as additional internal surveys to collect feedback from stakeholders.
- Maintained two full-time Counselors to address the social-emotional needs of students.

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

The implemented actions/services were effective in meeting this goal since all of our expected annual measurable outcomes were met:

- Suspension rate < 1%
- Expulsion rate < 0.5%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected, due primarily to lower than planned spending on externally provided services.

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.

As a result of this analysis, for 2018-19, the goal and actions/services to achieve this goal will remain the same. We added the following expected outcome/metric under the Goals, Actions, & Services section of the LCAP for Goal 6, Expected Annual Measurable Outcomes:

- Student Survey: At least 80% of students will have an overall score of 3 or 4 on the student satisfaction survey.

|               |  |
|---------------|--|
| <b>Goal 7</b> | <b>[Priority 7 Course Access] The Gertz-Merkin Complex will provide all students with the opportunity to experience a range of courses that support career- and college-readiness.</b> |
|---------------|--|

State and/or Local Priorities Addressed by this goal:

State Priorities: 7. Course access  
Local Priorities:

### Annual Measurable Outcomes

|                                      | Expected  | Actual   |
|--------------------------------------|---|--|
| <b>Enrollment in AP courses</b>      | <b>2017-18</b><br>53% of 10th-12th grade students enrolled in AP courses    | <b>NOT MET</b> - 52% Advanced Placement Course Enrollment for 2016-17 and 38% as of April, 2018.                   |
| <b>AP and Honors Courses Offered</b> | <b>2017-18</b><br>10th-12th grade: 11 AP and Honors courses offered         | <b>MET</b> - The Complex exceeded this metric by offering 12 AP and Honors courses to 10th-12th grades in 2017-18. |
| <b>A-G Requirements</b>              | <b>2017-18</b><br>95% of graduating satisfying A-G requirements school-wide | <b>MET</b> - 95% of graduating seniors met A-G requirements in 2015-16.  |

### 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><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide AP and honors courses:<br/> a. AP teachers to attend a 4-day AP training over the summer (cost of conference and travel) b. Purchase curriculum resources for classes c. promote student enrollment in courses</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Continued to provide Advanced Placement and honors courses (and increased the number of these courses from 11 to 12), sent 3 AP teachers to week-long AP training over the summer (cost of conference and travel), purchased curriculum resources such as textbooks, graphing calculators, and test prep books for classes, and hosted a 4-session AP Expo to promote student enrollment in these advanced level courses.</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$10,000<br/> 4000-4999 Books and Supplies - LCFF: \$15,000</p> | <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0<br/> 4000-4999 Books and Supplies - LCFF: \$13,693</p> |
|--|---|--|---|

**Action 2**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Continue to provide access to A-G classes for all students.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Continued to provide A-G courses for all students.</p> |                       |                               |

**Action 3**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures                        |
|--|--|--|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to develop and provide additional elective options into the learning community.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Continued to offer elective courses which meet A-G requirements, and exploring additional elective options to introduce for 2018-19.</p> | <p>STEM class; Art classes - 4000-4999 Books and Supplies - LCFF: \$15,000</p> | <p>4000-4999 Books and Supplies - LCFF: \$17,115</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.

|   |
|---|
| <p>We implemented all actions and services for this goal, including:</p> <ul style="list-style-type: none"> <li>• Increased the number of AP and honors courses offered from 11 to 12</li> <li>• Continued to provide access to A-G classes for all students</li> <li>• Continued to provide additional elective options</li> </ul> |
|---|

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

|   |
|---|
| <p>The implemented actions/services were effective in making progress toward meeting this goal in the following ways:</p> |
|---|

- AP Course Enrollment (10th-12th): 51% (close to the 53% goal)
- AP Course Offerings: 12 (exceeded the goal of 11 courses)
- A-G Requirements (% of graduating seniors meeting A-G): Met the 95% target for seniors in 2015-16, which is the most recent data available from the state as of April, 2018. New data will be available in summer 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected, due primarily to lower travel and conference expenses.

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.

As a result of this analysis, for 2018-19, the goal and actions/services to achieve this goal will remain the same. For 2018-19, the following new expected outcome/metric will be added for this goal:

- AP Pass Rate: By their senior year, at least 60% of students enrolled in AP classes will have passed at least one AP exam with a 3 or higher. This change can be found in the Goals, Actions, & Services section of the LCAP under Goal 7, Expected Annual Measurable Outcomes.

## Goal 8

**[Priority 4 Pupil Achievement / Priority 8 Other Pupil Outcomes: Math] All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning in Mathematics.**

State and/or Local Priorities Addressed by this goal:

State Priorities: 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

|                      | Expected  | Actual  |
|----------------------|---|---|
| <b>CAASPP - Math</b> | <p><b>2017-18</b><br/><b>CAASPP 11th Grade</b><br/>(School-site Measurement)<br/>All Students: 43%<br/>English Language Learners: 25%<br/>Students with Disabilities: 10%</p> <p><b>CAASPP 6-8th Grades</b><br/>(LCFF Evaluation Rubric)<br/>School Wide: Increase to 42.5 points below.<br/>English Learners: Increase to 83.9 points below.<br/>Students with Disabilities: Increase to 148.6 points below.</p> | <p><b>**2017-18 DATA PENDING**</b></p> <p><b>2016-17 CAASPP MATHEMATICS PERFORMANCE:</b><br/>Grade 11 All students was 34%<br/>Grade 11 English Learners was 0%<br/>Grade 11 Students with Disabilities was 0%<br/>Grades 6-8 All students performance was -54.4 DF3<br/>Grades 6-8 English Learners performance was -83 DF3<br/>Grades 6-8 Students with Disabilities performance was -127.2 DF3</p> |

### Actions / Services

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

#### Action 1

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures                                 | Estimated Actual Expenditures                         |
|--|---|---|---|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> | <p>2000-2999 Classified Salaries - LCFF: \$15,000</p> | <p>2000-2999 Classified Salaries - LCFF: \$18,610</p> |



|   |   |  |  |
|---|---|--|--|
| Maintain qualified after-school tutors for intervention program targeted for students at risk of receiving an NP in Math. | Location: Specific Schools: Gertz-Merkin 6-12 Complex<br><br>Provided qualified after-school tutors for program targeted for students at risk of receiving an NP in Math. |  |  |
|---|---|--|--|

## Action 2

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures                |
|---|---|---|--|
| <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin</p> <p>Purchase online programs and site licenses for instructional programs to support student learning.</p> | <p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Gertz-Merkin 6-12 Complex</p> <p>Purchased online programs (i.e. Xtra Math, Think Through Math, Kuta) and site licenses (i.e. CPM) for instructional programs to support student learning.</p> | 5000-5999 Services and Other Operating Expenses - LCFF: \$116,000 | 4000-4999 Books and Supplies - LCFF: \$1,039 |

## 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.

We implemented all actions and services for this goal, including:

- Maintained math intervention programs
- Purchased online programs and site licenses for instructional programs to support student learning in mathematics

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

The implemented actions/services were effective in making progress toward meeting this goal in the following ways:

- Based on 2016-17 data, we met our CAASPP Grades 6-8 Math outcomes/metrics for English Learners.
- Based on 2016-17 data, we met our CAASPP Grades 6-8 Math outcomes/metrics for Students with Disabilities

Based on our 2016-17 CAASPP data, we did not meet all of our Math outcomes/metrics for Grades 6-8 all students or for Grade 11 all students, ELs, and Students with Disabilities. We are still awaiting our CAASPP Data for 17-18 in order to determine the effectiveness of our actions/services in meeting this goal during the 2017-18 school year. As a result, we cannot determine whether we need to revise our expected outcomes/metrics until we obtain this data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in service of this goal were lower than expected due primarily to lower than planned spending on online programs and site services.

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.

As a result of this analysis, for 2018-19, the goal, expected outcomes, metrics, and actions/services to achieve this goal will remain the same. We will continue to target our focus on Math instruction for all students as they are in the orange performance band. We will also continue to focus on Math interventions for our subgroups (Socioeconomically Disadvantaged, Hispanic, Students with Disabilities).

## 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?

The school leadership implemented quarterly updates on the implementation of actions and services during the 2017-18 regular meetings of the School Board. The Board was regularly updated on the implementation of actions/services as well as internal assessment data to monitor our progress toward the LCAP goals on the following dates:

- September 22, 2017
- December 8, 2017
- March 9, 2018
- June 8, 2018 (board approved 2018-19 LCAP and budget)

Additionally, stakeholders at the school site level, including parents, teachers and students have been engaged in monitoring and revision of the 2018-19 Local Control Accountability Plan.

- School Coordinating Council:
  - August 8, 2017
  - September 5, 2017
  - October 3, 2017
  - November 7; 2017
  - December 5, 2017
  - January 16, 2018
  - February 6, 2018
  - March 6, 2018
  - April 3, 2018
  - May 1, 2018
- Teacher Professional Development
  - February 21, 2018
  - February 27, 2018
  - Week of March 4, 2018 (Survey)
  - March 22 & 23, 2018
  - April 20, 2018
- Community Townhall
  - February 14, 2018
  - February 23, 2018
  - March 13, 2018
  - March 16, 2018
  - April 10, 2018
- Student Advisory classes
  - March - May 2018

The consultation for the 2018-19 LCAP began in December 2017 with the reflection on the California Accountability Dashboard, finances and internal data we use to reflect on our progress in real-time. Based on our mid-year data and financial reviews, the school began the formal engagement process for input on the 2018-19 LCAP in February 2018.

| Date                                   | Description                       | Objectives  |
|--|-----------------------------------|---|
| February 14, 2018<br>February 23, 2018 | Stakeholder Engagement Meeting #1 | <ul style="list-style-type: none"> <li>• Review school performance on the new California Accountability Dashboard</li> <li>• Collect feedback from stakeholder groups (parents, teachers, students)</li> <li>• Draft performance narrative</li> </ul> |
| March 6, 2018                          | Stakeholder Engagement Meeting #2 | <ul style="list-style-type: none"> <li>• Share draft of 2018-19 Local Control Accountability Plan (LCAP) based on feedback from the February stakeholder meetings</li> </ul>  |
| May 1, 2018                            | Stakeholder Engagement Meeting #3 | <ul style="list-style-type: none"> <li>• Review and adoption of the final LCAP prior to submission to the School Board</li> <li>• Review Title I expenditures</li> </ul>  |

## Impact on LCAP and Annual Update

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

The areas addressed in the LCAP were areas that stakeholder groups felt were important for the Complex to continue to improve upon.

At the stakeholder meetings, each group was informed of progress towards meeting current goals and ideas were solicited to inform the actions and services for the remainder of the 2017-2020 LCAP.

There were no actions that stakeholders felt necessary to delete.

The following is a list of items to revise based off of stakeholder feedback:

- Parents: This stakeholder group advocated to improve services for EL students and offer more parent training in regards to this area, provided ideas for promoting parent engagement, and the addition of an academic counselor for the 9-12 grades - the purpose of this is to increase the 1-1 academic services for students and their families.
- Students: This stakeholder group provided feedback on incentives, AP course offerings, and digital tools.

- Teachers and Other Staff: This stakeholder group provided suggestions for resources to better serve their students (i.e. curricula, materials for electives, counseling services, etc.) as well as Professional Development.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

|               |  |
|---------------|--|
|               | (Select from New Goal, Modified Goal, or Unchanged Goal)   |
|               | Unchanged Goal   |
| <b>Goal 1</b> | <b>[Priority 1 Basic Services] Ensure all students are provided a learning environment supported by highly effective and fully credentialed teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.</b> |

|  |   |
|--|---|
| <b>State and/or Local Priorities Addressed by this goal:</b> | State Priorities: 1. Basic<br>Local Priorities: |
|--|---|

|                         |  |
|-------------------------|--|
| <b>Identified Need:</b> | Basic conditions of learning: It is vital that we continue to ensure that all teachers are ESSA-compliant and appropriately assigned in all classes at all times so that the diverse needs of our students are addressed. As a support for learning, our instructional and recreational spaces continue to need to be safe and well-maintained as this level of care promotes a positive school experience and a healthy school culture. |
|-------------------------|--|

### Expected Annual Measurable Outcomes

| Metrics/Indicators                            | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| 100% Credentialed Teachers                    | 100% credentialed teachers teaching within the credentialed area.    | 100% credentialed teachers teaching within the credentialed area.    |  |  |
| Standards-Aligned Curriculum                  | 100% of ELA and Math core classes with standards-aligned curriculum. | 100% of ELA and Math core classes with standards-aligned curriculum. | 100% of ELA and Math core classes with standards-aligned curriculum. | 100% of ELA and Math core classes with standards-aligned curriculum. |
| Technology                                    | 100% of students have a technology device.                           | 100% of students have a technology device.                           | 100% of students have a technology device.                           | 100% of students have a technology device.                           |
| Facilities Inspection Reports (Federal/state) | Current findings = 0   | Target = 0 findings  | Target = 0 findings  | Target = 0 findings  |
| ESAA-compliant Teaching Staff                 |  |  | 100% ESSA-compliant teaching staff                                   | 100% ESSA-compliant teaching staff                                   |
| Teacher Assignments                           |  |  | 100% Teachers appropriately assigned                                 | 100% Teachers appropriately assigned                                 |

### Planned Actions / Services

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

#### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| 100% Credentialed Teachers   | 100% Credentialed Teachers   | 100% Credentialed Teachers   |

**Budgeted Expenditures**

|                  | 2017-18                        | 2018-19                    | 2019-20                    |
|------------------|--------------------------------|----------------------------|----------------------------|
| Amount           | \$2,097,268                    | \$2,160,186                | \$2,224,992                |
| Source           | LCFF                           | LCFF                       | LCFF                       |
| Budget Reference | Certificated Salaries          | Certificated Salaries      | Certificated Salaries      |
| Amount           | \$333,163                      | \$333,163                  | \$333,163                  |
| Source           | Federal Revenues - Title I     | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Certificated Salaries          | Certificated Salaries      | Certificated Salaries      |
| Amount           | \$299,509                      | \$302,504                  | \$305,529                  |
| Source           | Other State Revenues           | Other State Revenues       | Other State Revenues       |
| Budget Reference | Certificated Salaries;<br>SPED | Certificated Salaries      | Certificated Salaries      |
| Amount           | \$88,408                       | \$88,408                   | \$88,408                   |
| Source           | Federal Revenues - Title I     | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Employee Benefits              | Employee Benefits          | Employee Benefits          |
| Amount           | \$569,631                      | \$598,113                  | \$628,018                  |
| Source           | LCFF                           | LCFF                       | LCFF                       |
| Budget Reference | Employee Benefits              | Employee Benefits          | Employee Benefits          |
| Amount           | \$76,293                       | \$80,108                   | \$84,113                   |
| Source           | Other State Revenues           | Other State Revenues       | Other State Revenues       |
| Budget Reference | Employee Benefits              | Employee Benefits          | Employee Benefits          |

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

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

**Actions/Services**

|  |   |   |
|--|---|---|
| <b>2017-18</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Modified Action | <b>2018-19</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Unchanged Action | <b>2019-20</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Unchanged Action |
| 100% Credentialed Teachers (S&C)   | 100% Credentialed Teachers (S&C)  | 100% Credentialed Teachers (S&C)  |

**Budgeted Expenditures**

|                  | 2017-18               | 2018-19               | 2019-20               |
|------------------|-----------------------|-----------------------|-----------------------|
| Amount           | \$70,803              | \$74,343              | \$78,060              |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Employee Benefits     | Employee Benefits     | Employee Benefits     |
| Amount           | \$320,836             | \$330,461             | \$340,375             |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries | Certificated Salaries | Certificated Salaries |

**Action 3**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(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:

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

**Actions/Services**

|   |   |   |
|---|---|---|
| <b>2017-18</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Modified Action      | <b>2018-19</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Unchanged Action         | <b>2019-20</b><br>Select from New Action, Modified Action, or Unchanged Action:<br>Unchanged Action         |
| <b>Retain effective teachers:</b> It is often difficult to retain teachers in low income neighborhoods. | <b>Retain effective teachers:</b> It is often difficult to retain teachers in low income neighborhoods. The | <b>Retain effective teachers:</b> It is often difficult to retain teachers in low income neighborhoods. The |

The difficulty of teaching low income learners can lead to high teacher turnover. Work with Alliance for College Ready public schools to use a teacher evaluation system to gauge teacher performance and better coach new or struggling teachers.

- Compensate teachers based on effectiveness to reward those that work at improving their practice. Pay effective teachers a base salary an amount above \$52,470 based on their experience and evaluation scores.

difficulty of teaching low income learners can lead to high teacher turnover. Work with Alliance for College Ready public schools to use a teacher evaluation system to gauge teacher performance and better coach new or struggling teachers.

- Continue to compensate teachers based on effectiveness to reward those that work at improving their practice. Pay effective teachers a base salary an amount above \$52,470 based on their experience and evaluation scores.

difficulty of teaching low income learners can lead to high teacher turnover. Work with Alliance for College Ready public schools to use a teacher evaluation system to gauge teacher performance and better coach new or struggling teachers.

- Continue to compensate teachers based on effectiveness to reward those that work at improving their practice. Pay effective teachers a base salary an amount above \$52,470 based on their experience and evaluation scores.

### Budgeted Expenditures

|                  | 2017-18  | 2018-19               | 2019-20               |
|------------------|--|-----------------------|-----------------------|
| Amount           | \$707,561  | \$728,788             | \$750,651             |
| Source           | LCFF   | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries  | Certificated Salaries | Certificated Salaries |
| Amount           | \$139,138  | \$146,095             | \$153,400             |
| Source           | LCFF   | LCFF                  | LCFF                  |
| Budget Reference | Employee Benefits  | Employee Benefits     | Employee Benefits     |
| Amount           | \$25,000   | \$25,750              | \$26,523              |
| Source           | LCFF   | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries;<br>Instructional Leadership Coaching Stipends | Certificated Salaries | Certificated Salaries |

### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Gertz-Merkin

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<br>Select from New Action, Modified Action, or Unchanged Action:                 | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                 | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                 |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Provide administrative coaching to support teachers in improving instructional practice. | Provide administrative coaching to support teachers in improving instructional practice. | Provide administrative coaching to support teachers in improving instructional practice. |



**Budgeted Expenditures**

|                  | 2017-18               | 2018-19               | 2019-20               |
|------------------|-----------------------|-----------------------|-----------------------|
| Amount           | \$665,548             | \$685,514             | \$706,080             |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries | Certificated Salaries | Certificated Salaries |
| Amount           | \$157,407             | \$165,277             | \$173,541             |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Employee Benefits     | Employee Benefits     | Employee Benefits     |

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:           | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:           |
|--|--|--|
| New Action   | Modified Action  | Unchanged Action   |
| Purchase of core instructional materials - ELA & Math.                   | Maintain core instructional materials - ELA & Math & replace consumable materials. | Maintain core instructional materials - ELA & Math & replace consumable materials. |

**Budgeted Expenditures**

|                  | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$100,000          | \$50,000           | \$50,000           |
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

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<br>Select from New Action, Modified Action, or Unchanged Action:            | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:            | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:            |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Maintain the 1-1 student technology device ratio and maintain technology on campus. | Maintain the 1-1 student technology device ratio and maintain technology on campus. | Maintain the 1-1 student technology device ratio and maintain technology on campus. |

**Budgeted Expenditures**

|                  | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$45,000           | \$45,000           | \$45,000           |
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

**Action 7**

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: Gertz-Merkin

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<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Gertz-Merkin will provide adequate resources to maintain and operate the complex. <ul style="list-style-type: none"> <li>a. Janitorial</li> <li>b. Utilities and additional rent</li> <li>d. Insurance</li> </ul> | Gertz-Merkin will provide adequate resources to maintain and operate the complex. <ul style="list-style-type: none"> <li>a. Janitorial</li> <li>b. Utilities and additional rent</li> <li>d. Insurance</li> </ul> | Gertz-Merkin will provide adequate resources to maintain and operate the complex. <ul style="list-style-type: none"> <li>a. Janitorial</li> <li>b. Utilities and additional rent</li> <li>d. Insurance</li> </ul> |

- e. Postage
- f. Printing
- g. Communication
- h. Repair and Maintenance
- i. Contracts for services (i.e. IT, accounting, payroll)
- j. Other taxes

- e. Postage
- f. Printing
- g. Communication
- h. Repair and Maintenance
- i. Contracts for services (i.e. IT, accounting, payroll)
- j. Other taxes

- e. Postage
- f. Printing
- g. Communication
- h. Repair and Maintenance
- i. Contracts for services (i.e. IT, accounting, payroll)
- j. Other taxes

### Budgeted Expenditures

|                  | 2017-18  | 2018-19                               | 2019-20                               |
|------------------|--|---------------------------------------|---------------------------------------|
| Amount           | \$2,000,000  | \$2,040,000                           | \$2,080,800                           |
| Source           | LCFF   | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses; Need amount still | Services and Other Operating Expenses | Services and Other Operating Expenses |

### Action 8

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 Grade Spans: 6-12

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<br>Select from New Action, Modified Action, or Unchanged Action:   | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:   | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:   |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Gertz-Merkin will receive services from the Home Office (human resources support, IT, Fiscal and Accounting, Instructional Support, Facilities). | Gertz-Merkin will receive services from the Home Office (human resources support, IT, Fiscal and Accounting, Instructional Support, Facilities). | Gertz-Merkin will receive services from the Home Office (human resources support, IT, Fiscal and Accounting, Instructional Support, Facilities). |

### Budgeted Expenditures

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$1,249,479                           | \$1,261,974                           | \$1,274,593                           |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

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

Unchanged Goal

### Goal 2

[Priority 2 Implementation of State Standards] All students will have equitable access to rigorous, standards-aligned curricula and technology, assuring readiness for a full range of college and career options.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 2. Implementation of State Standards  
Local Priorities:

**Identified Need:**

Continue to service the needs of our English Language Learners and Students with Disabilities. It is essential that the Complex continues to support language acquisition as measured by redesignation rates and support long-term English Language Learners. It is also crucial to serve students with special needs in a least restrictive environment.

**Expected Annual Measurable Outcomes**

| Metrics/Indicators                         | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| Redesignation of English Language Learners | 24% of English Language Learners redesignated as Fluent English Proficient.                           | Meet or exceed the District average for reclassification (2016-17 rate)                               | Meet or exceed the District average for reclassification (2017-18 rate)                               | Meet or exceed the District average for reclassification (2018-19 rate)                               |
| Students with Disabilities                 | 100% of students with disabilities are in a General Education Program at least 80% of the school day. | 100% of students with disabilities are in a General Education Program at least 80% of the school day. | 100% of students with disabilities are in a General Education Program at least 80% of the school day. | 100% of students with disabilities are in a General Education Program at least 80% of the school day. |

**Planned Actions / Services**

Complete a copy of the following table for each of the LEA's 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:

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

OR

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

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Low Income   | Limited to Unduplicated Student Group(s)   | Specific Grade Spans: 6-12  |

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:           | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:        | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:        |
|--|---|---|
| Modified Action  | Modified Action   | Unchanged Action  |
| Purchase software programs to support subgroups of students with identified needs. | Renew software programs to support subgroups of students with identified needs. | Renew software programs to support subgroups of students with identified needs. |

**Budgeted Expenditures**

|        | 2017-18  | 2018-19  | 2019-20  |
|--------|----------|----------|----------|
| Amount | \$40,000 | \$40,000 | \$40,000 |

|                  |                                 |                    |                    |
|------------------|---------------------------------|--------------------|--------------------|
| Source           | LCFF                            | LCFF               | LCFF               |
| Budget Reference | Books and Supplies;<br>Read 180 | Books and Supplies | Books and Supplies |

### Action 2

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

|   |   |
|---|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups)<br>All | <b>Location(s):</b><br>(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:

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

### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Maintain two full-time IT personnel to service/update technology         | Maintain two full-time IT personnel to service/update technology         | Maintain two full-time IT personnel to service/update technology         |

### Budgeted Expenditures

|                  | 2017-18             | 2018-19             | 2019-20             |
|------------------|---------------------|---------------------|---------------------|
| Amount           | \$75,000            | \$77,250            | \$79,568            |
| Source           | LCFF                | LCFF                | LCFF                |
| Budget Reference | Classified Salaries | Classified Salaries | Classified Salaries |
| Amount           | \$30,000            | \$31,500            | \$33,075            |
| Source           | LCFF                | LCFF                | LCFF                |
| Budget Reference | Employee Benefits   | Employee Benefits   | Employee Benefits   |

### Action 3

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

|   |   |
|---|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups)<br>All | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)<br>Specific Grade Spans: 6-12 |
|---|---|

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<br>Select from New Action, Modified Action, or Unchanged Action:                           | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                                 | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                                 |
|--|--|--|
| Unchanged Action   | Modified Action  | Modified Action  |
| Purchase online programs and site licenses for instructional programs to support student learning. | Maintain/renew online programs and site licenses for instructional programs to support student learning. | Maintain/renew online programs and site licenses for instructional programs to support student learning. |

**Budgeted Expenditures**

|                  | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$186,650          | \$150,000          | \$153,000          |
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

**Action 4**

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

|   |   |
|---|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups)<br>All | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)<br>Specific Schools: Gertz-Merkin; Specific Grade Spans: 6-12 |
|---|---|

OR

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

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:                | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                |
|---|---|---|
| New Action  | Unchanged Action  | Unchanged Action  |
| Staffing and release time for teacher coaching, planning, and professional development. | Staffing and release time for teacher coaching, planning, and professional development. | Staffing and release time for teacher coaching, planning, and professional development. |

**Budgeted Expenditures**

|        | 2017-18   | 2018-19   | 2019-20   |
|--------|-----------|-----------|-----------|
| Amount | \$115,000 | \$117,300 | \$119,646 |

|                  |                                       |                                       |                                       |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

### Action 5

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

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

OR

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

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

### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:                         | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                             | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                             |
|--|--|--|
| New Action   | Modified Action  | Modified Action  |
| Hire a Special Education Coordinator to track and monitor IEP progress and to ensure compliance. | Maintain a Special Education Coordinator to track and monitor IEP progress and to ensure compliance. | Maintain a Special Education Coordinator to track and monitor IEP progress and to ensure compliance. |

### Budgeted Expenditures

|                  | 2017-18  | 2018-19               | 2019-20               |
|------------------|--|-----------------------|-----------------------|
| Amount           | \$120,000  | \$123,600             | \$127,308             |
| Source           | LCFF   | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries; SPED Coordinator and Consulting | Certificated Salaries | Certificated Salaries |

|               |  |
|---------------|--|
|               | (Select from New Goal, Modified Goal, or Unchanged Goal)   |
|               | Unchanged Goal   |
| <b>Goal 3</b> | <b>[Priority 3 Parent Involvement] The Gertz-Merkin Complex will provide meaningful involvement opportunities for all parents that support student success in becoming college and career ready.</b> |

|  |  |
|--|--|
| <b>State and/or Local Priorities Addressed by this goal:</b> | State Priorities: 3. Parent involvement<br>Local Priorities: |
|--|--|

|                         |   |
|-------------------------|---|
| <b>Identified Need:</b> | "Parents as partners" is one of our five core values in the LAUSD-approved charter petition. As a community charter school with the goal of college and career readiness, we seek to continuously improve on the level of parent engagement at our school. We also firmly believe in order to reach our goal, parents must be involved through meaningful opportunities to learn about the instructional program and provide input. |
|-------------------------|---|



### Expected Annual Measurable Outcomes

| Metrics/Indicators                       | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| Parents attending Town Halls             | 21% of parents attended Town Halls   | 25% of parents attending Town Halls                                    | See new metric   | See new metric   |
| Parents participating in workshops       | 12% of parents participated in workshops   | 15% of parents participating in workshops                              | See new metric   | See new metric   |
| Parents attending parent conferences     | 90% of parents attended academic parent conferences  | 90% of parents attending academic parent conferences                   | 90% of parents attending academic parent conferences                               | 90% of parents attending academic parent conferences                               |
| Parent Satisfaction Survey               | 2016-2017 data available July 2017. In 2015-2016, 62.27% of parents indicated satisfaction of 4 out of 4 on parent survey. | 65% of parents indicating satisfaction of 4 out of 4 on parent survey. | 65% of parents indicating satisfaction of 4 out of 4 on parent survey.             | 65% of parents indicating satisfaction of 4 out of 4 on parent survey.             |
| Parents Attending Town Halls / Workshops |  |  | 25% of parents attending Parent Town Halls / Workshops / Coffee with the Principal | 25% of parents attending Parent Town Halls / Workshops / Coffee with the Principal |

### Planned Actions / Services

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

#### Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Gertz-Merkin

#### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:   | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:   | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:   |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Maintain two full-time parent engagement specialists to plan and advertise parent involvement and volunteer opportunities and track participation. | Maintain two full-time parent engagement specialists to plan and advertise parent involvement and volunteer opportunities and track participation. | Maintain two full-time parent engagement specialists to plan and advertise parent involvement and volunteer opportunities and track participation. |

#### Budgeted Expenditures

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

|                  | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$63,877   | \$65,793   | \$67,767   |
| Source           | LCFF   | LCFF   | LCFF   |
| Budget Reference | Classified Salaries                                | Classified Salaries                                | Classified Salaries                                |
| Amount           | \$27,259   | \$28,622   | \$30,053   |
| Source           | LCFF   | LCFF   | LCFF   |
| Budget Reference | Employee Benefits                                  | Employee Benefits                                  | Employee Benefits                                  |
| Amount           | \$3,000  | \$3,000  | \$3,000  |
| Source           | LCFF   | LCFF   | LCFF   |
| Budget Reference | Books and Supplies;<br>Parent Communication System | Books and Supplies;<br>Parent Communication System | Books and Supplies;<br>Parent Communication System |

## 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: Gertz-Merkin

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<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Offer coherent program of parent education (i.e. ESL, technology classes for parents, high school graduation and college admission information, financial aid, support for students with disabilities to graduate and become college and career ready, etc) | Offer coherent program of parent education (i.e. ESL, technology classes for parents, high school graduation and college admission information, financial aid, support for students with disabilities to graduate and become college and career ready, etc) | Offer coherent program of parent education (i.e. ESL, technology classes for parents, high school graduation and college admission information, financial aid, support for students with disabilities to graduate and become college and career ready, etc) |

## Budgeted Expenditures

|                  | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$5,000            | \$5,000            | \$5,000            |
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

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

Unchanged Goal

## Goal 4

[Priority 4 Pupil Achievement]: All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement  
Local Priorities:

### Identified Need:

#### Middle School English Language Arts Performance (2016-17)

| CA Dashboard Grade 6-8 ELA Report | Performance Rating | Status   | Points Below DF3 | Change     |
|-----------------------------------|--------------------|----------|------------------|------------|
| Schoolwide                        | Orange             | Low      | 13.8             | Maintained |
| English Learners                  | Yellow             | Low      | 43.8             | Increased  |
| Students with Disabilities        | Orange             | Very Low | 105.2            | Increased  |
| Socioeconomically disadvantaged   | Orange             | Low      | 15.2             | Maintained |
| Hispanic                          | Orange             | Low      | 13.8             | Maintained |

#### High School English Language Arts Performance (2016-17)

| English/Language Arts CAASPP for 2016-17 | Met/Exceeded | Nearly Met | Not Met |
|--|--------------|------------|---------|
| Grade 11                                 | 77.50%       | 15.00%     | 7.50%   |
| Economically Disadvantaged               | 77.77%       | 14.53%     | 7.69%   |
| Students with Disabilities               | 35.71%       | 14.29%     | 50.00%  |
| English Learners                         | 33.34%       | 33.33%     | 33.33%  |

| CA Dashboard Grade 9-12 College/Career Readiness Indicator | Status       |
|--|--------------|
| Grade 11   | High 67.5%   |
| Economically Disadvantaged                                 | High 66.9%   |
| Students with Disabilities                                 | Low 15.4%    |
| English Learners   | Medium 38.9% |

| CA Dashboard Assessment Performance | Status                    | Change       |
|-------------------------------------|---------------------------|--------------|
| English Language Arts (Grade 11)    | 67.7 points above level 3 | -16.6 points |

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|--|---|--|--|--|
| Percentage of English Learners who re-designate as Fluent English Proficient | 24% of English Learners who re-designated as Fluent English Proficient  | 15% of English Learners who re-designate as Fluent English Proficient  | 18% of English Learners who re-designate as Fluent English Proficient  | 20% of English Learners who re-designate as Fluent English Proficient  |
| CAASPP - ELA (LCFF Evaluation Rubric)  | <p><b>*2015-16 CAASPP ELA Data; 2017-2017 Data Available July 2017</b></p> <p><b>CAASPP 11th Grade</b></p> <p>2016 (School site measurement - % of students who met or exceeded standard)</p> <p><b>All students</b> - 90%</p> <p><b>ELLs</b> - *not reported out**</p> <p><b>Students with Disabilities</b> - 33%</p> <p><b>CAASPP 6-8th Grade</b></p> | <p><b>CAASPP 11th Grade</b></p> <p>(School site measurement - % of students who met or exceeded standard)</p> <p><b>All students</b> - Maintain 90%</p> <p><b>ELLs</b> - At least 25%</p> <p><b>Students with Disabilities</b> - At least 34%</p> <p><b>CAASPP 6-8th Grade</b></p> <p>(LCFF Evaluation Rubric)</p> <p><b>All students:</b> Increase to 9.3 points below.</p> | <p><b>CAASPP 6-8th Grade</b></p> <p>(LCFF Evaluation Rubric)</p> <p><b>All students:</b> Increase to 5.8 points below.</p> <p><b>English Language Learners:</b> Increase to 39.9 points below.</p> <p><b>Students with Disabilities:</b> Increase to 103 points below.</p> <p><b>CAASPP 11th Grade</b></p> | <p><b>CAASPP 6-8th Grade</b></p> <p>(LCFF Evaluation Rubric)</p> <p><b>All students:</b> Increase to 2.3 points below.</p> <p><b>English Language Learners:</b> Increase to 36.4 points below.</p> <p><b>Students with Disabilities:</b> Increase to 98 points below.</p> <p><b>CAASPP 11th Grade</b></p> <p>(School site measurement - % of students who met or</p> |

|   |   |   |   |
|---|---|---|---|
| <p><b>2016 (LCFF Evaluation Rubric)</b></p> <p><b>All students</b> - 46% Met/Exceeded</p> <p>Status: Low (12.8 points below level; Change: Declined (-3.5 points))</p> <p><b>English Language Learners</b> - 4% Met/Exceed</p> <p>Status: Low (46.9 points below level 3); Change: Declined (-3.3 points)</p> <p><b>Students with Disabilities</b> - 3% Met/Exceeded</p> <p>Status: Very Low (113.1 points below level 3); Change: Decline (-3.4 points)</p> <p><i>*2017 Final Data (TBD) Available August 2017</i></p> | <p><b>English Language Learners:</b> Increase to 43.4 points below.</p> <p><b>Students with Disabilities:</b> Increase to 108 points below.</p> | <p>(School site measurement - % of students who met or exceeded standard)</p> <p><b>All students</b> - At least 80%</p> <p><b>ELLs</b> - At least 10%</p> <p><b>Students with Disabilities</b> - At least 20%</p> | <p>exceeded standard)</p> <p><b>All students</b> - At least 85%</p> <p><b>ELLs</b> - At least 15%</p> <p><b>Students with Disabilities</b> - At least 25%</p> |
|---|---|---|---|

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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<br>Select from New Action, Modified Action, or Unchanged Action:                             | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                             | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                             |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Continue ELA support classes, ELA after-school tutoring, CELDT Bootcamp to support English Learners. | Continue ELA support classes, ELA after-school tutoring, CELDT Bootcamp to support English Learners. | Continue ELA support classes, ELA after-school tutoring, CELDT Bootcamp to support English Learners. |

**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 Grade Spans: 6-12

**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<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Task force and staff for grades 6-12 to ensure English Learners are receiving access to all educational programs. | Task force and staff for grades 6-12 to ensure English Learners are receiving access to all educational programs. | Task force and staff for grades 6-12 to ensure English Learners are receiving access to all educational programs. |

**Budgeted Expenditures**

|                  | 2017-18   | 2018-19                    | 2019-20                    |
|------------------|---|----------------------------|----------------------------|
| Amount           | \$70,000  | \$70,000                   | \$70,000                   |
| Source           | Federal Revenues - Title I  | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Certificated Salaries; Alliance EL task force & ELD Teacher/Coordinator | Certificated Salaries      | Certificated Salaries      |
| Amount           | \$17,237  | \$17,237                   | \$17,237                   |
| Source           | Federal Revenues - Title I  | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | Employee Benefits   | Employee Benefits          | Employee Benefits          |

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Grade Spans: 6-12

**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<br>Select from New Action, Modified Action, or Unchanged Action:   | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:   | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:   |
|--|--|--|
| Modified Action  | Modified Action  | Unchanged Action   |
| Purchase supplemental materials that support EL students in acquiring English and supporting their achievement in the core courses & provide professional development to all staff regarding the English language development standards, integrated, and designated ELD, SDAIE strategies, and differentiated instruction. | Maintain supplemental materials that support EL students in acquiring English and supporting their achievement in the core courses & provide professional development to all staff regarding the English language development standards, integrated, and designated ELD, SDAIE strategies, and differentiated instruction. | Maintain supplemental materials that support EL students in acquiring English and supporting their achievement in the core courses & provide professional development to all staff regarding the English language development standards, integrated, and designated ELD, SDAIE strategies, and differentiated instruction. |

**Budgeted Expenditures**

|                  | 2017-18            | 2018-19            | 2019-20            |
|------------------|--------------------|--------------------|--------------------|
| Amount           | \$30,000           | \$30,000           | \$30,000           |
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

**Action 4**

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

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

OR

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

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:         | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:         | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:         |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Continue incentive based program to encourage students to improve Lexile scores. | Continue incentive based program to encourage students to improve Lexile scores. | Continue incentive based program to encourage students to improve Lexile scores. |

**Budgeted Expenditures**

|        | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | \$5,000 | \$5,000 | \$5,000 |

|                  |                    |                    |                    |
|------------------|--------------------|--------------------|--------------------|
| Source           | LCFF               | LCFF               | LCFF               |
| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

**Action 5**

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

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

OR

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

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Maintain qualified after-school tutors and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA. | Maintain qualified after-school tutors and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA. | Maintain qualified after-school tutors and core-content credentialed teachers for intervention program targeted for students at risk of receiving an NP in ELA. |

**Budgeted Expenditures**

|                  | 2017-18               | 2018-19               | 2019-20               |
|------------------|-----------------------|-----------------------|-----------------------|
| Amount           | \$15,000              | \$15,450              | \$15,914              |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries | Certificated Salaries | Certificated Salaries |

|               |  |
|---------------|--|
|               | (Select from New Goal, Modified Goal, or Unchanged Goal)   |
|               | Unchanged Goal   |
| <b>Goal 5</b> | <b>[Priority 5 Pupil Engagement]: All students will be provided an engaging learning environment that will support learning opportunities.</b> |

|  |  |
|--|--|
| <b>State and/or Local Priorities Addressed by this goal:</b> | State Priorities: 5. Pupil engagement<br>Local Priorities: |
|--|--|

|                         |  |
|-------------------------|--|
| <b>Identified Need:</b> | The Complex will continue to work towards providing an engaging learning environment as well as support for students and their families in order to sustain a strong graduation rate, a low drop out rate, and to reduce chronic absenteeism. The Complex will increasing counseling services for students and families. |
|-------------------------|--|



## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---------------------|---|---|---|---|
| Graduation Rate     | Grade 8: Data available in July 2017 [100% in 2015-2016]<br><br>Grade 12: Data available in July 2017 [92% in 2015-2016]                      | Grade 8: 100% Matriculation rate<br><br>Grade 12: 95% Graduation rate | Grade 8: 100% Matriculation rate<br><br>Grade 12: 95% Graduation rate | Grade 8: 100% Matriculation rate<br><br>Grade 12: 95% Graduation rate |
| Dropout Rate        | 2015-2016: 4.2% Dropout rate for High School (11th grade cohort)<br><br>2016-2017: TBD. Data available July 2017.                             | 2% Dropout rate for High School (9-12)                                | 2% Dropout rate for High School (9-12)                                | 2% Dropout rate for High School (9-12)                                |
| Chronic Absenteeism | 6% Chronic Absenteeism in 2016-2017 (predicted, school site measurement)<br><br>2016-2017 Chronic Absenteeism rate: TBD. Available Fall 2017. | 5% Chronic Absenteeism  | 5% Chronic Absenteeism  | 5% Chronic Absenteeism  |
| Average Attendance  | 2016-2017: 97% Average Daily Attendance rate (predicted, school site measure)<br><br>2016-2017: TBD, Final data available July 2017           | 97% Average Daily Attendance rate                                     | 97% Average Daily Attendance rate                                     | 97% Average Daily Attendance rate                                     |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:                       | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                       | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                       |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Maintain two-full time attendance clerks to focus on regular school attendance and continue to | Maintain two-full time attendance clerks to focus on regular school attendance and continue to | Maintain two-full time attendance clerks to focus on regular school attendance and continue to |

support families with chronic tardies and absent students.

support families with chronic tardies and absent students.

support families with chronic tardies and absent students.

### Budgeted Expenditures

|                  | 2017-18             | 2018-19             | 2019-20             |
|------------------|---------------------|---------------------|---------------------|
| Amount           | \$62,900            | \$64,787            | \$66,731            |
| Source           | LCFF                | LCFF                | LCFF                |
| Budget Reference | Classified Salaries | Classified Salaries | Classified Salaries |
| Amount           | \$27,518            | \$28,894            | \$30,339            |
| Source           | LCFF                | LCFF                | LCFF                |
| Budget Reference | Employee Benefits   | Employee Benefits   | Employee Benefits   |

### Action 2

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

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<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:   | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:   |
|---|--|--|
| Modified Action   | Modified Action  | Unchanged Action   |
| The Complex will maintain three academic counselors to provide counseling support for students in order to increase graduation rates. | The Complex will increase the number of academic counselors from three to four to continue to provide counseling support for students in order to increase graduation rates. | The Complex will maintain four academic counselors to provide counseling support for students in order to increase graduation rates. |

### Budgeted Expenditures

|                  | 2017-18               | 2018-19               | 2019-20               |
|------------------|-----------------------|-----------------------|-----------------------|
| Amount           | \$219,753             | \$226,346             | \$233,136             |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries | Certificated Salaries | Certificated Salaries |
| Amount           | \$56,396              | \$59,216              | \$62,177              |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget           | Employee Benefits     | Employee Benefits     | Employee Benefits     |

|               |  |
|---------------|--|
| Reference     |  |
|               | (Select from New Goal, Modified Goal, or Unchanged Goal)   |
|               | Unchanged Goal   |
| <b>Goal 6</b> | <b>[Priority 6 School Climate]: All Gertz-Merkin Complex students will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.</b> |

|  |  |
|--|--|
| <b>State and/or Local Priorities Addressed by this goal:</b> | State Priorities: 6. School climate<br>Local Priorities: |
|--|--|

|                         |  |
|-------------------------|--|
| <b>Identified Need:</b> | In order to sustain a low suspension and expulsion rate, the Complex will continue to provide alternatives to suspension and promote our restorative justice programs. |
|-------------------------|--|

**Expected Annual Measurable Outcomes**

| Metrics/Indicators | Baseline  | 2017-18                                  | 2018-19  | 2019-20  |
|--------------------|---|--|--|--|
| Suspension Rate    | 0% rate for 2015-2016. Rate for 2016-17: TBD Data available July 2017   | Rate ≤ 1% of students suspended annually | Rate ≤ 1% of students suspended annually   | Rate ≤ 1% of students suspended annually   |
| Expulsion Rate     | 2014-2015: 0% Expulsion rate (CDE)<br>2015-2016: 0% Expulsion rate (School site measure)<br>2016-2017: TBD. Data available July 2017. | <0.5% Expulsion rate                     | <0.5% Expulsion rate   | <0.5% Expulsion rate   |
| Student Survey     |   |  | At least 80% of students will have an overall score of 3 or 4 on the student satisfaction survey | At least 80% of students will have an overall score of 3 or 4 on the student satisfaction survey |

**Planned Actions / Services**

Complete a copy of the following table for each of the LEA's 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:

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(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:

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:   | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:   | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:   |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Hire and maintain school leadership positions to implement alternatives to suspensions, to create and train staff on positive behavior support system, and maintain a positive school culture and environment. | Hire and maintain school leadership positions to implement alternatives to suspensions, to create and train staff on positive behavior support system, and maintain a positive school culture and environment. | Hire and maintain school leadership positions to implement alternatives to suspensions, to create and train staff on positive behavior support system, and maintain a positive school culture and environment. |

### Budgeted Expenditures

|                  | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$71,178  | \$73,313  | \$75,513  |
| Source           | LCFF  | LCFF  | LCFF  |
| Budget Reference | Certificated Salaries                                       | Certificated Salaries                                       | Certificated Salaries                                       |
| Amount           | \$18,449  | \$19,371  | \$20,840  |
| Source           | LCFF  | LCFF  | LCFF  |
| Budget Reference | Employee Benefits   | Employee Benefits   | Employee Benefits   |
| Amount           | \$7,000   | \$7,000   | \$7,000   |
| Source           | LCFF  | LCFF  | LCFF  |
| Budget Reference | Books and Supplies;<br>Positive behavior rewards/incentives | Books and Supplies;<br>Positive behavior rewards/incentives | Books and Supplies;<br>Positive behavior rewards/incentives |

### 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)

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:                                | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                                | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                                |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Continue to employ security and campus aides to patrol school grounds before, during, and after school. | Continue to employ security and campus aides to patrol school grounds before, during, and after school. | Continue to employ security and campus aides to patrol school grounds before, during, and after school. |

**Budgeted Expenditures**

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$74,000                              | \$75,480                              | \$76,990                              |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |
| Amount           | \$58,699                              | \$60,460                              | \$62,274                              |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Classified Salaries                   | Classified Salaries                   | Classified Salaries                   |
| Amount           | \$27,039                              | \$28,391                              | \$29,810                              |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Employee Benefits                     | Employee Benefits                     | Employee Benefits                     |

**Action 3**

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

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

**OR**

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

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Unchanged Action  | Unchanged Action  | Unchanged Action  |
| Provide professional development to staff regarding bullying and strategies for teaching anti-bullying strategies and provide opportunities for students to engage in a variety of activities focusing on bullying; provide counseling presentations; mediation and conflict resolution; assemblies; outside resources/speakers; etc. | Provide professional development to staff regarding bullying and strategies for teaching anti-bullying strategies and provide opportunities for students to engage in a variety of activities focusing on bullying; provide counseling presentations; mediation and conflict resolution; assemblies; outside resources/speakers; etc. | Provide professional development to staff regarding bullying and strategies for teaching anti-bullying strategies and provide opportunities for students to engage in a variety of activities focusing on bullying; provide counseling presentations; mediation and conflict resolution; assemblies; outside resources/speakers; etc. |

**Budgeted Expenditures**

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$5,000                               | \$5,100                               | \$5,202                               |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|--|--|--|
| Modified Action  | Unchanged Action   | Unchanged Action   |
| Continue use of counseling interns.                                      | Continue use of counseling interns.                                      | Continue use of counseling interns.                                      |

**Budgeted Expenditures**

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$5,000                               | \$5,100                               | \$5,202                               |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

**Action 5**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged | 2018-19<br>Select from New Action, Modified Action, or Unchanged | 2019-20<br>Select from New Action, Modified Action, or Unchanged |
|--|--|--|
|  |  |  |

|   |   |   |
|---|---|---|
| Action:   | Action:   | Action:   |
| Unchanged Action  | Unchanged Action  | Unchanged Action  |
| Continue to use feedback from survey data to improve in areas identified by stakeholders. | Continue to use feedback from survey data to improve in areas identified by stakeholders. | Continue to use feedback from survey data to improve in areas identified by stakeholders. |

### Budgeted Expenditures

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$7,500                               | \$7,650                               | \$7,803                               |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

### Action 6

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

Students to be Served:

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

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)

Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Gertz-Merkin

### Actions/Services

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:           | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:           | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:           |
|--|--|--|
| New Action   | Unchanged Action   | Unchanged Action   |
| Employ two full-time counselors to address the social-emotional needs of students. | Employ two full-time counselors to address the social-emotional needs of students. | Employ two full-time counselors to address the social-emotional needs of students. |

### Budgeted Expenditures

|                  | 2017-18               | 2018-19               | 2019-20               |
|------------------|-----------------------|-----------------------|-----------------------|
| Amount           | \$141,975             | \$146,234             | \$150,621             |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Certificated Salaries | Certificated Salaries | Certificated Salaries |
| Amount           | \$33,833              | \$35,525              | \$37,301              |
| Source           | LCFF                  | LCFF                  | LCFF                  |
| Budget Reference | Classified Salaries   | Employee Benefits     | Employee Benefits     |

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



Unchanged Goal

### Goal 7

[Priority 7 Course Access] The Gertz-Merkin Complex will provide all students with the opportunity to experience a range of courses that support career- and college-readiness.

#### State and/or Local Priorities Addressed by this goal:

State Priorities: 7. Course access  
Local Priorities:

#### Identified Need:

The Complex is committed to offering a wide variety of AP and honors courses to our scholars. We promote open-enrollment to ensure opportunities and equitable access for all students. In order to ensure that our teachers are prepared to teach these rigorous courses, we provide AP training and resources to support their classes.

#### Expected Annual Measurable Outcomes

| Metrics/Indicators            | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|-------------------------------|---|---|---|---|
| Enrollment in AP courses      | 2016-2017: 51.5% of 10th-12th grade students currently enrolled in AP courses | 53% of 10th-12th grade students enrolled in AP courses    | 55% of 10th-12th grade students enrolled in AP courses  | 57% of 10th-12th grade students enrolled in AP courses  |
| AP and Honors Courses Offered | 2016-2017: 10th-12th grade: 10 AP and Honors courses offered                  | 10th-12th grade: 11 AP and Honors courses offered         | 10th-12th grade: 12 AP and Honors courses offered   | 10th-12th grade: 12 AP and Honors courses offered   |
| A-G Requirements              | 95% of graduating satisfying A-G requirements school-wide                     | 95% of graduating satisfying A-G requirements school-wide | 95% of graduating students satisfying A-G requirements school-wide  | 95% of graduating students satisfying A-G requirements school-wide  |
| AP Pass Rate                  |   |   | By their senior year, at least 60% of students enrolled in AP classes will have passed at least one AP exam with a 3 or higher. | By their senior year, at least 60% of students enrolled in AP classes will have passed at least one AP exam with a 3 or higher. |

#### Planned Actions / Services

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

##### Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

#### Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

| Action:   | Action:   | Action:   |
|---|---|---|
| Modified Action   | Unchanged Action  | Unchanged Action  |
| Continue to provide AP and honors courses: a. AP teachers to attend a 4-day AP training over the summer (cost of conference and travel) b. Purchase curriculum resources for classes c. promote student enrollment in courses | Continue to provide AP and honors courses: a. AP teachers to attend a 4-day AP training over the summer (cost of conference and travel) b. Purchase curriculum resources for classes c. promote student enrollment in courses | Continue to provide AP and honors courses: a. AP teachers to attend a 4-day AP training over the summer (cost of conference and travel) b. Purchase curriculum resources for classes c. promote student enrollment in courses |

### Budgeted Expenditures

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$10,000                              | \$10,200                              | \$10,404                              |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |
| Amount           | \$15,000                              | \$15,000                              | \$15,000                              |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Books and Supplies                    | Books and Supplies                    | Books and Supplies                    |

### 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: Gertz-Merkin

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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Continue to provide access to A-G classes for all students.              | Continue to provide access to A-G classes for all students.              | Continue to provide access to A-G classes for all students.              |

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

| 2017-18<br>Select from New Action, Modified Action, or Unchanged Action:                 | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                 | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                 |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Continue to develop and provide additional elective options into the learning community. | Continue to develop and provide additional elective options into the learning community. | Continue to develop and provide additional elective options into the learning community. |

**Budgeted Expenditures**

|                  | 2017-18                                     | 2018-19                                     | 2019-20                                     |
|------------------|---|---|---|
| Amount           | \$15,000                                    | \$15,000                                    | \$15,000                                    |
| Source           | LCFF  | LCFF  | LCFF  |
| Budget Reference | Books and Supplies; STEM class; Art classes | Books and Supplies; STEM class; Art classes | Books and Supplies; STEM class; Art classes |

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

Unchanged Goal

**Goal 8**

[Priority 4 Pupil Achievement / Priority 8 Other Pupil Outcomes: Math] All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning in Mathematics.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 8. Other pupil outcomes  
Local Priorities:

**Identified Need:**

**Middle School Mathematics Performance (2016-17)**

| CA Dashboard 2016-17 Math Report | Performance Rating | Status   | Points Below DF3 | Change                  |
|----------------------------------|--------------------|----------|------------------|-------------------------|
| Schoolwide                       | Orange             | Low      | 54.4             | Maintained              |
| English Learners                 | Yellow             | Low      | 83               | Increased               |
| Students with Disabilities       | Orange             | Very Low | 127.2            | Increased Significantly |
| Socioeconomically disadvantaged  | Orange             | Low      | 54.8             | Maintained              |
| Hispanic                         | Orange             | Low      | 54.5             | Maintained              |

**High School Mathematics Performance (2016-17)**

| Mathematics CAASPP for 2016-17 | Met/Exceeded | Nearly Met | Not Met |
|--------------------------------|--------------|------------|---------|
| Grade 11                       | 33.89%       | 31.40%     | 34.71%  |
| Economically Disadvantaged     | 34.74%       | 31.36%     | 33.90%  |
| Students with Disabilities     | 0.00%        | 21.43%     | 78.57%  |
| English Learners               | 0.00%        | 26.67%     | 73.33%  |

| CA Dashboard College/Career Readiness Indicator | Status     |
|---|------------|
| Grade 11  | High 67.5% |

|                            |        |       |
|----------------------------|--------|-------|
| Economically Disadvantaged | High   | 66.9% |
| Students with Disabilities | Low    | 15.4% |
| English Learners           | Medium | 38.9% |

| CA Dashboard Assessment Performance | Status                    | Change       |
|-------------------------------------|---------------------------|--------------|
| English Language Arts (Grade 11)    | 67.7 points above level 3 | -16.6 points |
| Mathematics (Grade 11)              | 41.4 points below level 3 | -20.7 points |

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|--------------------|---|--|--|---|
| CAASPP - Math      | <p><b><u>CAASPP 11th Grade</u></b><br/>(School-site Measurement)<br/>All Students: 40%</p> <p>English Language Learners: not statistically significant</p> <p>Students with Disabilities: 0%</p> <p><b><u>CAASPP 6-8th Grades</u></b><br/>(LCFF Evaluation Rubric)<br/>School Wide: 30% Met/Exceeded<br/>Status Low (52.5 points below level 3); Change Increase (+7.8 points)<br/>English Learners: 0% Met/Exceeded<br/>Status Low (88.9 points below level 3); Change Maintained (+1.1 points)<br/>Students with Disabilities: 3% Met/Exceeded<br/>Status <b>Very Low</b> (158.6 points below level 3); Change <b>Increased</b> (+6.9 points)<br/><i>*2017 Final Data (TBD) Available August 2017</i></p> | <p><b><u>CAASPP 11th Grade</u></b><br/>(School-site Measurement)<br/>All Students: 43%</p> <p>English Language Learners: 25%</p> <p>Students with Disabilities: 10%</p> <p><b><u>CAASPP 6-8th Grades</u></b><br/>(LCFF Evaluation Rubric)<br/>School Wide: Increase to 42.5 points below.<br/>English Learners: Increase to 83.9 points below.<br/>Students with Disabilities: Increase to 148.6 points below.</p> | <p><b><u>CAASPP 6-8th Grades</u></b><br/>(LCFF Evaluation Rubric)<br/>School Wide: Increase to 32.5 points below.<br/>English Learners: Increase to 78.9 points below.<br/>Students with Disabilities: Increase to 138.6 points below.</p> <p><b><u>CAASPP 11th Grade</u></b><br/>(School-site Measurement)<br/>All Students: 46%</p> <p>English Language Learners: 25%</p> <p>Students with Disabilities: 10%</p> | <p><b><u>CAASPP 6-8th Grades</u></b><br/>(LCFF Evaluation Rubric)<br/>School Wide: Increase to 22.5 points below.<br/>English Learners: Increase to 73.9 points below.<br/>Students with Disabilities: Increase to 128 points below.</p> <p><b><u>CAASPP 11th Grade</u></b><br/>(School-site Measurement)<br/>All Students - 49%</p> <p>English Language Learners: 25%</p> <p>Students with Disabilities: 10%</p> |

### Planned Actions / Services

Complete a copy of the following table for each of the LEA's 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:

|   |
|---|
| <b>Students to be Served:</b>   |
| (Select from All, Students with Disabilities, or Specific Student Groups) |
| All   |

|  |
|--|
| <b>Location(s):</b>  |
| (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<br>Select from New Action, Modified Action, or Unchanged Action:  | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:  | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:  |
|---|---|---|
| Unchanged Action  | Unchanged Action  | Unchanged Action  |
| Maintain qualified after-school tutors for intervention program targeted for students at risk of receiving an NP in Math. | Maintain qualified after-school tutors for intervention program targeted for students at risk of receiving an NP in Math. | Maintain qualified after-school tutors for intervention program targeted for students at risk of receiving an NP in Math. |

**Budgeted Expenditures**

|                  | 2017-18             | 2018-19             | 2019-20             |
|------------------|---------------------|---------------------|---------------------|
| Amount           | \$15,000            | \$15,450            | \$15,914            |
| Source           | LCFF                | LCFF                | LCFF                |
| Budget Reference | Classified Salaries | Classified Salaries | Classified Salaries |

**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: Gertz-Merkin

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<br>Select from New Action, Modified Action, or Unchanged Action:                           | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action:                           | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action:                           |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| Purchase online programs and site licenses for instructional programs to support student learning. | Purchase online programs and site licenses for instructional programs to support student learning. | Purchase online programs and site licenses for instructional programs to support student learning. |

**Budgeted Expenditures**

|                  | 2017-18                               | 2018-19                               | 2019-20                               |
|------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount           | \$116,000                             | \$116,000                             | \$116,000                             |
| Source           | LCFF                                  | LCFF                                  | LCFF                                  |
| Budget Reference | Services and Other Operating Expenses | Services and Other Operating Expenses | Services and Other Operating Expenses |

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

|   |             |   |        |
|---|-------------|---|--------|
| Estimated Supplemental and Concentration Grant Funds: | \$2,599,512 | Percentage to Increase or Improve Services: | 32.00% |
|---|-------------|---|--------|

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)**.

Goal 2: Action 1 - Software to support EL and Low Income Students - This action is an increased service for low income students and EL students by having a variety of online instructional programs for students to access to address specific learning needs; students benefit from using technology based programs that are targeted to meet individual needs.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

Goal 1: Actions 2 & 3 - Compensation to Retain Effective Teachers - In order to provide highly qualified and effective teachers in "difficult to staff" schools, it is necessary to provide additional compensation to retain these teachers.

Goal 3: Action 1 - Parent Engagement Specialists - Parent engagement is a critical component to student success; parents of low income students, English learners and foster youth often do not feel connected to school; having parent engagement specialists is an improved service because they specifically conduct parent outreach and develop parent education and programs to increase parent involvement.

Goal 6: Action 6 - Counselors to Address Social-Emotional Needs - This action increases and improves the services and supports that our counseling team is able to provide to students with special needs, low-income students and other at-risk groups in the area of social-emotional support.

LCAP Year: **2017-18**

|   |             |   |        |
|---|-------------|---|--------|
| Estimated Supplemental and Concentration Grant Funds: | \$1,487,000 | Percentage to Increase or Improve Services: | 18.00% |
|---|-------------|---|--------|

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](#)).

**Goal 1: Action 2**

**Special Education Teachers:** It is often difficult to find and hire special education teachers in low income high-need neighborhoods.

**Goal 1: Action 3**

**Retain effective teachers:** It is often difficult to retain teachers in low income neighborhoods. The difficulty of teaching low income learners can lead to high teacher turn over. We will work with Alliance for College Ready public schools to use a teacher evaluation system to measure teacher performance and better coach new or struggling teachers

- Compensate teachers based on effectiveness to reward those that work at improving their practice. Pay effective teachers a base salary an amount above \$52,470 based on their experience and evaluation scores.

**Goal 2: Action 1**

**Purchase software programs to support subgroups of students with identified needs.**

- Different programs augment the curriculum to address gaps.

**Goal 2: Action 5**

**Hire a Special Education Coordinator to track and monitor IEP progress and to ensure compliance.**

- A Special Education Coordinator on campus will be able to support the special education teachers with writing IEPs, coordinating parent meetings, and ensuring compliance. This will ensure that special education teachers can devote most of their time to supporting students.

**Goal 3: Action 1, Action 2**

**Maintain two full-time parent engagement specialists:** to plan and advertise parent involvement and volunteer opportunities and track participation. Offer coherent program of parent education (i.e. ESL, technology classes for parents, high school graduation and college admission information, financial aid, support for students with disabilities to graduate and become college and career ready, etc).

**Goal 4: Action 3**

**EL Materials:** Purchase supplemental materials that support EL students in acquiring English and supporting their achievement in the core courses & provide professional development to all staff regarding the English language development standards, integrated, and designated ELD, SDAIE strategies, and differentiated instruction.

**Goal 6: Action 6****Social-Emotional Needs**

- Employ two full-time counselors to address the social-emotional needs of students.

**Expenditure Summary****Expenditures by Budget Category**

| Budget Category                                 | 2017 Annual Update Budgeted | 2017 Annual Update Estimated Actual | 2018         | 2019         |
|---|-----------------------------|-------------------------------------|--------------|--------------|
| All Budget Categories                           | \$10,735,307                | \$11,228,610                        | \$10,909,953 | \$11,182,571 |
| 1000-1999 Certificated Salaries                 | 5,086,791                   | 4,956,251                           | 5,221,309    | 5,359,805    |
| 2000-2999 Classified Salaries                   | 309,309                     | 571,984                             | 283,740      | 292,254      |
| 3000-3999 Employee Benefits                     | 1,305,578                   | 1,501,934                           | 1,401,100    | 1,465,872    |
| 4000-4999 Books and Supplies                    | 451,650                     | 389,677                             | 365,000      | 368,000      |
| 5000-5999 Services and Other Operating Expenses | 3,581,979                   | 3,808,764                           | 3,638,804    | 3,696,640    |

**Expenditures by Funding Source**

| Funding Source   | 2017 Annual Update Budgeted | 2017 Annual Update Estimated Actual | 2018         | 2019         |
|--|-----------------------------|-------------------------------------|--------------|--------------|
| All Funding Sources  | \$10,735,307                | \$11,228,610                        | \$10,909,953 | \$11,182,571 |
| Other State Revenues   | 375,802                     | 350,818                             | 382,612      | 389,642      |
| Federal Revenues - Title I                                   | 508,808                     | 430,489                             | 508,808      | 508,808      |
| LCFF Base/Not Contributing to Increased or Improved Services | 8,180,788                   | 8,631,183                           | 8,294,238    | 8,503,517    |
| LCFF S & C/Contributing to Increased or Improved Services    | 1,669,909                   | 1,816,120                           | 1,724,295    | 1,780,604    |

**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 | \$10,735,307                | \$11,228,610                        | \$10,909,953 | \$11,182,571 |



|   |  |           |           |           |           |
|---|--|-----------|-----------|-----------|-----------|
| 1000-1999 Certificated Salaries                 | Other State Revenues   | 299,509   | 277,712   | 302,504   | 305,529   |
| 1000-1999 Certificated Salaries                 | Federal Revenues - Title I                                   | 403,163   | 218,400   | 403,163   | 403,163   |
| 1000-1999 Certificated Salaries                 | LCFF Base/Not Contributing to Increased or Improved Services | 3,117,569 | 3,121,563 | 3,211,096 | 3,307,430 |
| 1000-1999 Certificated Salaries                 | LCFF S & C/Contributing to Increased or Improved Services    | 1,266,550 | 1,338,576 | 1,304,546 | 1,343,683 |
| 2000-2999 Classified Salaries                   | Federal Revenues - Title I                                   | 0         | 105,443   | 0         | 0         |
| 2000-2999 Classified Salaries                   | LCFF Base/Not Contributing to Increased or Improved Services | 211,599   | 382,318   | 217,947   | 224,487   |
| 2000-2999 Classified Salaries                   | LCFF S & C/Contributing to Increased or Improved Services    | 97,710    | 84,223    | 65,793    | 67,767    |
| 3000-3999 Employee Benefits                     | Other State Revenues   | 76,293    | 73,106    | 80,108    | 84,113    |
| 3000-3999 Employee Benefits                     | Federal Revenues - Title I                                   | 105,645   | 106,646   | 105,645   | 105,645   |
| 3000-3999 Employee Benefits                     | LCFF Base/Not Contributing to Increased or Improved Services | 867,991   | 991,282   | 911,391   | 956,960   |
| 3000-3999 Employee Benefits                     | LCFF S & C/Contributing to Increased or Improved Services    | 255,649   | 330,900   | 303,956   | 319,154   |
| 4000-4999 Books and Supplies                    | LCFF Base/Not Contributing to Increased or Improved Services | 401,650   | 327,256   | 315,000   | 318,000   |
| 4000-4999 Books and Supplies                    | LCFF S & C/Contributing to Increased or Improved Services    | 50,000    | 62,421    | 50,000    | 50,000    |
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 3,581,979 | 3,808,764 | 3,638,804 | 3,696,640 |

#### Expenditures by Goal and Funding Source

| Funding Source   | 2018        | 2019        |
|--|-------------|-------------|
| <b>[Priority 1 Basic Services] Ensure all students are provided a learning environment supported by highly effective and fully credentialed teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.</b> |             |             |
| All Funding Sources  | \$9,115,684 | \$9,343,246 |
| Other State Revenues   | 382,612     | 389,642     |
| Federal Revenues - Title I   | 421,571     | 421,571     |
| LCFF Base/Not Contributing to Increased or Improved Services   | 7,006,064   | 7,183,024   |
| LCFF S & C/Contributing to Increased or Improved Services  | 1,305,437   | 1,349,009   |
| <b>[Priority 2 Implementation of State Standards] All students will have equitable access to rigorous, standards-aligned curricula and technology, assuring readiness for a full range of college and career options.</b>                                  |             |             |
| All Funding Sources  | \$539,650   | \$552,597   |
| LCFF Base/Not Contributing to Increased or Improved Services   | 499,650     | 512,597     |
| LCFF S & C/Contributing to Increased or Improved Services  | 40,000      | 40,000      |
| <b>[Priority 3 Parent Involvement] The Gertz-Merkin Complex will provide meaningful involvement opportunities for all parents that support student success in becoming college and career ready.</b>   |             |             |
| All Funding Sources  | \$102,415   | \$105,820   |
| LCFF Base/Not Contributing to Increased or Improved Services   | 5,000       | 5,000       |
| LCFF S & C/Contributing to Increased or Improved Services  | 97,415      | 100,820     |
| <b>[Priority 4 Pupil Achievement]: All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning.</b>                             |             |             |
| All Funding Sources  | \$137,687   | \$138,151   |
| Federal Revenues - Title I   | 87,237      | 87,237      |

|  |        |        |
|--|--------|--------|
| LCFF Base/Not Contributing to Increased or Improved Services | 50,450 | 50,914 |
|--|--------|--------|

**[Priority 5 Pupil Engagement]: All students will be provided an engaging learning environment that will support learning opportunities.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$379,243 | \$392,383 |
| LCFF Base/Not Contributing to Increased or Improved Services | 379,243   | 392,383   |

**[Priority 6 School Climate]: All Gertz-Merkin Complex students will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$463,624 | \$478,056 |
| LCFF Base/Not Contributing to Increased or Improved Services | 182,181   | 187,281   |
| LCFF S & C/Contributing to Increased or Improved Services    | 281,443   | 290,775   |

**[Priority 7 Course Access] The Gertz-Merkin Complex will provide all students with the opportunity to experience a range of courses that support career- and college-readiness.**

|  |          |          |
|--|----------|----------|
| All Funding Sources  | \$40,200 | \$40,404 |
| LCFF Base/Not Contributing to Increased or Improved Services | 40,200   | 40,404   |

**[Priority 4 Pupil Achievement / Priority 8 Other Pupil Outcomes: Math] All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning in Mathematics.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$131,450 | \$131,914 |
| LCFF Base/Not Contributing to Increased or Improved Services | 131,450   | 131,914   |

**Annual Update Expenditures by Goal and Funding Source**

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

**[Priority 1 Basic Services] Ensure all students are provided a learning environment supported by highly effective and fully credentialed teachers, and have full access to standards-aligned instructional materials in a well-maintained facility.**

|  |             |             |
|--|-------------|-------------|
| All Funding Sources  | \$8,945,044 | \$9,661,944 |
| Other State Revenues   | 375,802     | 350,818     |
| Federal Revenues - Title I                                   | 421,571     | 325,318     |
| LCFF Base/Not Contributing to Increased or Improved Services | 6,884,333   | 7,560,692   |
| LCFF S & C/Contributing to Increased or Improved Services    | 1,263,338   | 1,425,116   |

**[Priority 2 Implementation of State Standards] All students will have equitable access to rigorous, standards-aligned curricula and technology, assuring readiness for a full range of college and career options.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$566,650 | \$415,844 |
| LCFF Base/Not Contributing to Increased or Improved Services | 526,650   | 373,652   |
| LCFF S & C/Contributing to Increased or Improved Services    | 40,000    | 42,192    |

**[Priority 3 Parent Involvement] The Gertz-Merkin Complex will provide meaningful involvement opportunities for all parents that support student success in becoming college and career ready.**

|  |          |          |
|--|----------|----------|
| All Funding Sources  | \$99,136 | \$83,680 |
| LCFF Base/Not Contributing to Increased or Improved Services | 5,000    | 5,506    |
| LCFF S & C/Contributing to Increased or Improved Services    | 94,136   | 78,174   |

**[Priority 4 Pupil Achievement]: All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$137,237 | \$116,025 |
| Federal Revenues - Title I                                   | 87,237    | 105,171   |
| LCFF Base/Not Contributing to Increased or Improved Services | 50,000    | 12        |
| LCFF S & C/Contributing to Increased or Improved Services    | 0         | 10,842    |

**[Priority 5 Pupil Engagement]: All students will be provided an engaging learning environment that will support learning opportunities.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$366,567 | \$496,613 |
| LCFF Base/Not Contributing to Increased or Improved Services | 366,567   | 496,613   |

**[Priority 6 School Climate]: All Gertz-Merkin Complex students will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.**

|  |           |           |
|--|-----------|-----------|
| All Funding Sources  | \$449,673 | \$404,047 |
| LCFF Base/Not Contributing to Increased or Improved Services | 177,238   | 144,251   |
| LCFF S & C/Contributing to Increased or Improved Services    | 272,435   | 259,796   |

**[Priority 7 Course Access] The Gertz-Merkin Complex will provide all students with the opportunity to experience a range of courses that support career- and college-readiness.**

|  |          |          |
|--|----------|----------|
| All Funding Sources  | \$40,000 | \$30,808 |
| LCFF Base/Not Contributing to Increased or Improved Services | 40,000   | 30,808   |

**[Priority 4 Pupil Achievement / Priority 8 Other Pupil Outcomes: Math] All Gertz-Merkin Complex students will gain the knowledge and skills to be college and career ready through a variety of academic opportunities and programs to support their learning in Mathematics.**

|  |           |          |
|--|-----------|----------|
| All Funding Sources  | \$131,000 | \$19,649 |
| LCFF Base/Not Contributing to Increased or Improved Services | 131,000   | 19,649   |

APPROVED